

**SARAH BAARTMAN DISTRICT  
MAKANA  
LOCAL SERVICE OFFICE**

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

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## **DEPUTY DIRECTOR: ADMINISTRATION STATEMENT**

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It gives me honour and great pleasure as the Deputy Director: Administration to make the submission of 2024/25 Annual Performance Plan and 2024/25 Annual Operational Plan for the Makana Local Service Office, under Sarah Baartman. This plan serves as a strategic framework that guides and directs the Local Service Office in the provision of developmental social welfare services based on the need to respond to the nature and context of social ills that are ravaging our communities within our area of jurisdiction. This is also aligned to the Medium -Term Strategic Framework (MTSF) 2021 - 2026 and the Provincial MTSF as per the National Development Plan (NDP) Vision 2024 outcomes.

The Makana Local Service Office Performance Plans for the 2023/2024 financial year have been guided by the following 8 key priorities for the Department:

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

persons with disabilities, youth and women development

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

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

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



**LUVUYO BHESI**  
**DEPUTY DIRECTOR: ADMINISTRATION: ADMINISTRATION**  
**MAKANA LOCAL SERVICE OFFICE, SARAH BAARTMANA**  
**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

## OFFICIAL SIGN-OFF

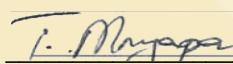
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It is hereby certified that this Annual Performance Plan:

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

**THEMBAKAZI MNYAPA**

Social Worker – (NPO UNIT) Administration



Signature

**NOMTHA BAMLA**

Social Work Supervisor - Programme 2



Signature

**LINDELA JONGILANGA**

Community Development Supervisor Programme 5



Signature

**LUVUYO BHESI**

Acting Deputy Director Administration



Signature

**VERONICA MHLAKAZA**

District Director: Sarah Baartman



Signature

## LIST OF ACRONYMS

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

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

# PART A

## OUR MANDATE

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

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

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

### 1.1 CONSTITUTIONAL MANDATE

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

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

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

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

### 1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

### 1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

- Enhance social functioning and human capacities.

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

### 1.4 MAIN SERVICES

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

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

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

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

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

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

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

## 1.6. LEGISLATIVE AND POLICY MANDATES

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

**Table 1: Legislative Mandates**

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

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

**Table 2: Policy Mandates**

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

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

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

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

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

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

- Inclusive and Responsive Social

#### Protection System

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

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

**Table 4: Interventions**

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

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

### CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

### SERVICES TO THE PERSONS WITH DISABILITIES

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

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

### HIV AND AIDS

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

### SOCIAL RELIEF

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

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

### CARE AND PROTECTION SERVICES FOR CHILDREN

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

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

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

## ANTI-POVERTY CONTRIBUTION

**Table 9: SARAH BAARTMAN DISTRICT ANTI-POVERTY CONTRIBUTION**

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	SARAH BAARTMAN 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	29 013	3 322	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	200 396 80 80 80 236 192	60 44 20 20 20 51 48	60 44 20 20 20 32 48	40 60 20 20 20 68 48	
	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	24 816	3 889	3 Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 10 15	8 150 40 50 120 10 15	2 50 10 10 30 - 5	2 30 10 10 30 3 3	2 40 10 10 30 3 2	
	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	19 748	1 950	Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	4 3 1 13 3	5 50 5 5 6	10 50 0 - 1	20 10 30 5 3	10 10 30 30 2	
	Number of victims of GBVF and crime who accessed sheltering services			Young people, children, women, people with disabilities, older persons	319	21	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	0 0 0 0 0 1 0	0 0 0 0 0 - 0	0 0 0 0 0 1 0	0 0 0 0 0 - 0	

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	SARAH BAARTMAN 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS				QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		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, Transgender, Inter-sexual, Queer, Asexual+ (LGBTIQA+)s and Families experiencing Gender Based Violence	64 317	5 520	Koukamma Kouga Sundays River Valley	5	0	0	0	0	0	0	0	
		Improved quality of education	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	99 899	5 800	Koukamma Kouga Sundays River Valley Dr Beyers Naude	3	10	2	4	2	2	30	30	
		Participation in youth skills development/ empowerment programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 705	249	Koukamma Kouga Sundays River Valley Dr Beyers Naude	5	20	0	0	0	0	70	72	
		Number of women participating in women empowerment programmes	Young people and Women	Young people and Women	11 648	2 227	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	13	2	-	2	-	2	0	0	

## DISTRICT DEVELOPMENT MODEL

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

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

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

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

## **KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS**

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

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

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

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

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

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

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

IMPACT STATEMENT	
Resilient and self-reliant families within empowered communities	

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

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

### **3. UPDATES TO RELEVANT COURT RULING**

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

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

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

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

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

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

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

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

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

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

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

*Sakhingomso Training and Development Centre v MEC for Social Development and one other, Case No. 4244 / 2021, Mthatha High Court*

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

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

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

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

#### **iv. High Court Matter on the reduction of subsidies**

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

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

Imbumba raised a dispute about the reduction of the number of beneficiaries to a maximum number of 20.

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

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

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

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

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

The first part of the judgment, delivered in August 2010, noted that 1 400 NPOs were currently funded by the Free State Provincial Department of Social Development, and that the Department openly acknowledged that these organisations played a major role in delivering social services to children, older people, people with disabilities and others. In fact, the Department was dependent on the NPO's for delivering services which the Department was responsible for in terms of the Children's Act and the Older Persons Act. The Department also acknowledged that the funding to

the NPO's do not cover the full costs of delivering these services, yet the allocations to NPO's and the way in which it makes (or does not make) payment do not reflect these acknowledged facts.

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

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

#### **vi. High Court matter on adoptions –**

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

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

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

The judgment sets an important precedent as it enforces the Department to provide and allocate adequate resources to ensure that the adoption system flourishes and is managed efficiently and effectively. If not, the Department runs the risk of similar litigation. The Department has taken heed of the judgment and has implemented proactive steps to efficiently and

effectively manage the adoption process despite serious budgetary constraints and stretched resources.

#### **vii. High Court matter on children with Disruptive Behaviour Disorders**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# PART C

## MEASURING OUR PERFORMANCE

"Building a caring Society. Together."



## PART C: MEASURING OUR PERFORMANCE

- **DEPARTMENTAL PROGRAMME STRUCTURE**

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

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

- **DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES**

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

### PERFORMANCE INDICATORS FOR 2024/2025

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

PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
Programme 1: Administration	10
Programme 2: Social welfare services	11
Programme 3: Children and families	14
Programme 4: Restorative services	7
Programme 5: Development and research	16
<b>TOTAL</b>	<b>58</b>

# **PROGRAMME 1**

## **ADMINISTRATION**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 1.1 OFFICE OF THE DEPUTY DIRECTOR

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The Deputy Director is responsible for providing strategic leadership and guidance to the Local Service Office. The Local Service Office is also responsible for ensuring Local Service integration to improve the provision of services to the communities of the Port St Johns LM including planning, policy implementation and monitoring. The Deputy Director will participate in various Provincial, Departmental, District and Local activities, these will include IDP & Budget review

meetings, Executive Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, and Ward and Community Based Planning. Within the Local Service Office, the Deputy Director will hold ongoing engagements with External Stakeholders, ensure implementation of partnership agreements and staff at large providing strategic direction for improved accountability and integration within the Local Service office.

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

Outcome Indicator	Output	Output Indicator	Audited /Actual Performance			Estimated performance 2023/24	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery									
Effective, efficient and development al administrative	Stakeholder Engagement	1.1.1 Number of good corporate governance interventions implemented	22	20	20	20	44	44	44

### QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR

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

## • NPO MANAGEMENT

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

- Registration to ensure functionality and monitoring of NPO
- Compliance - to be registered and comply with the NPO Act (Functionality)

- Monitoring – ascertain Value for Money, performance, norms and standards (functionality)
- Funding in line with the Policy on financial Awards funding processes and transfers to NPO's to deliver services as per department mandate.
- Forum Coordination to strengthen partnerships with the NPO Sector (Social 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
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good Governance	Registration of NPOs	1.2.3 Number of NPOs registered	-	2	2	2	8	8	8
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	-	4	4	4	5	8	8
	Funding of NPOs	1.2.5 Number of funded NPOs	-	16	16	19	19	19	19
	Funded organizations monitored	1..2.6 Number of funded organizations monitored	-	15	15	19	19	19	19

## QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.2.3	Number of NPOs registered	8	2	2	2	2	Cumulative year end
1.2.4	Number of compliance interventions implemented	5	2	1	1	1	Cumulative year end
1.2.5	Number of funded NPOs	19	19	19	19	19	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored for	19	19	19	19	19	Non-cumulative highest figure

## 2024/25 SDC QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		MAKANA LOCAL SERVICE OFFICE	2024/25 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC		
1.2.3	Number of NPOs registered	8	8	Cumulative year-end
	Q1	2	2	
	Q2	2	2	
	Q3	2	2	
	Q4	2	2	
1.2.4	Number of implemented compliance interventions	5	5	Cumulative year-end
	Q1	2	2	
	Q2	1	1	
	Q3	1	1	
	Q4	1	1	
1.2.5	Number of funded NPOs	19	19	Non-cumulative highest figure
	Q1	19	19	
	Q2	19	19	
	Q3	19	19	
	Q4	19	19	
1.2.6	Number of funded organisations monitored	19	19	Cumulative year-end
	Q1	19	19	
	Q2	19	19	
	Q3	19	19	
	Q4	19	19	

## FINANCIAL MANAGEMENT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and Developmental administration	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	75%	75%

### QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>1.2.9</b>	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	<b>75%</b>	75%	75%	75%	75%	Non-cumulative highest figure

## CORPORATE SERVICES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Improved organization, employee performance, development, capabilities and resources	1.2.10 Effective Human Capital Management & Development	4	4	4	4	4	4	4

### QUARTERLY TARGETS: CORPORATE SERVICES

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

# **PROGRAMME 2**

## **SOCIAL WELFARE SERVICES**

"Building a caring Society. Together."



## PROGRAMME PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations. 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 Supervisor, it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this programme. Social Service

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

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

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

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

### 2024/25 SDC QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		MAKANA LOCAL SERVICE OFFICE	2024/25 LSO APP TARGET	CALCULATION TYPE	
				MAKANASKOP SDC	
2.1.1	Number of support services coordinated	20	20	Cumulative year-end	
	Q1	5	5		
	Q2	7	7		
	Q3	5	5		
	Q4	7	7		

## SUB PROGRAMME: 2.2 SERVICES TO OLDER PERSONS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1. Number of older persons accessing Residential Facilities	-	29	31	31	31	31	31
	Older persons accessing Community Based Care and Support Services	2.2.2. Number of older persons accessing Community Based Care and Support Services	-	293	293	293	293	293	293
	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	-	-	-	-	-	-	-

### QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.2.1	Number of older persons accessing Residential Facilities	31	31	31	31	31	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	293	293	293	293	293	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	-	-	-	-	-	Non-cumulative highest figure

## 2024/25 SDC QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS	2024/25 LSO APP TARGETS				CALCULATION TYPE
	MAKANA LOCAL SERVICE OFFICE MAKANASIKOP SDC				
2.2.1 Number of older persons accessing Residential Facilities	31	31	31	31	Non-cumulative highest figure
Q1	31	31	31	31	
Q2	31	31	31	31	
Q3	31	31	31	31	
Q4	31	31	31	31	
2.2.2 Number of older persons accessing Community Based Care and Support Services	293	293	293	293	Non-cumulative highest figure
Q1	293	293	293	293	
Q2	293	293	293	293	
Q3	293	293	293	293	
Q4	293	293	293	293	
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	-	-	-	-	Non-cumulative highest figure
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		TOTAL ANNUAL TARGET
	No	%	No	%	
2.2.1. Number of older persons accessing Residential Facilities.	0	0%	31	100%	<b>31</b>
2.2.2. Number of older persons accessing Community Based Care and Support Services.	0	0%	293	100%	<b>293</b>
2.2.3. Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities.	-	-	-	-	-

## SUB PROGRAMME:2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1. Number of Persons with disabilities accessing Residential Facilities	-	-	-	-	-	-	-
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2. Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	-	-	-	-	-
	Persons accessing Community Based Rehabilitation Services	2.3.3. Number of Persons accessing Community Based Rehabilitation Services	-	-	-	200	200	200	200
	Families caring for children and adults with disabilities accessing a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	-	-	New indicator	15	15	200	200
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	New indicator	10	10	10	10

## QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>2.3.1</b>	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-	Non-cumulative highest figure
<b>2.3.2</b>	Number of persons with disabilities accessing services in funded Protective Workshops	-	-	-	-	-	Non-cumulative highest figure
<b>2.3.3</b>	Number of Persons accessing Community Based Rehabilitation Services	<b>200</b>	70	50	50	30	Cumulative year end
<b>2.3.4</b>	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	<b>15</b>	3	2	10	-	Cumulative year end
<b>2.3.5</b>	Number of Persons with disabilities receiving personal assistance services support	<b>10</b>	2	-	4	4	Cumulative year end

**2024/25 SDC QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES**

OUTPUT INDICATORS	CALCULATION TYPE			
	MAKANA LSO OFFICE	MAKANAS KOP SDC	2023/24 LSO APP TARGET	
2.3.1 Number of persons with disabilities accessing Residential Facilities	-	-	-	Non-Cumulative Highest Figure
Q1	-	-	-	
Q2	-	-	-	
Q3	-	-	-	
Q4	-	-	-	
2.3.2 Number of persons with disabilities accessing services in Protective Workshops	-	-	-	Non-Cumulative Highest Figure
Q1	-	-	-	
Q2	-	-	-	
Q3	-	-	-	
Q4	-	-	-	
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	200	200	200	Cumulative year-end
Q1	50	50	70	
Q2	50	50	50	
Q3	50	50	50	
Q4	30	30	30	
2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	15	15	15	Cumulative year-end
Q1	3	3	3	
Q2	2	2	2	
Q3	10	10	10	
Q4	-	-	-	
2.3.5 Number of persons with disabilities receiving personal assistance services support	10	10	10	Cumulative year-end
Q1	2	2	2	
Q2	-	-	-	
Q3	4	4	4	
Q4	4	4	4	

## 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 Residential Facilities.	-	-	-	-	-
2.3.2. Number of Persons with disabilities accessing services in Protective Workshops.	-	-	-	-	-
2.3.3. Number of Persons accessing Community Based Rehabilitation Services.	70	35%	130	65%	<b>200</b>
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services.	7	46%	8	54%	<b>15</b>
2.3.5 Number of Persons with disabilities receiving personal assistance services support	3	30%	7	70%	<b>10</b>

## SUB PROGRAMME: 2.4 HIV AND AIDS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and behavior Change Programmes	2.4.1 Number of implementers trained on Social and Behavior Change Programmes	-	11	20	20	<b>20</b>	20	20
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	-	242	400	400	<b>400</b>	400	400
	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	-	1 200	1 500	1 500	<b>1 500</b>	1 500	1 500

### QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>2.4.1</b>	Number of implementers trained on Social and Behavior Change Programmes	<b>20</b>	0	10	10	0	Cumulative year end
<b>2.4.2</b>	Number of beneficiaries reached through Social and Behavior Change Programmes	<b>400</b>	50	150	100	100	Cumulative year end
<b>2.4.3</b>	Number of beneficiaries receiving Psychosocial Support Services	<b>1 500</b>	300	400	450	350	Cumulative year end

## 2024/25 SDC QUARTERLY TARGETS: HIV AND AIDS

	OUTPUT INDICATORS	MAKANA LSO OFFICE		2024/25 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC			
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	<b>20</b>		20	Cumulative year end
	Q1	0		0	
	Q2	10		10	
	Q3	10		10	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	<b>400</b>		400	Cumulative year end
	Q1	50		50	
	Q2	150		150	
	Q3	100		100	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	<b>1 500</b>		1 500	Cumulative year-end
	Q1	300		300	
	Q2	400		400	
	Q3	450		450	
	Q4	350		350	

## 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	%	
2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	20	100%	-	-	20
2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	180	45%	220	55%	400
2.4.3. Number of beneficiaries receiving Psychosocial Support Services	635	42%	835	58%	1 500

## SUB PROGRAMME: 2.5 SOCIAL RELIEF

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	-	-	-	80	94	94	94
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	-	-	-	460	1 055	1 055	1 055

### QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	94	10	47	35	2	Cumulation year end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes	1 055	-	1 055	-	-	Non-cumulation highest figure

## 2024/25 SDC QUARTERLY TARGETS: SOCIAL RELIEF

	OUTPUT INDICATORS	MAKANA LSO OFFICE		2024/25 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC			
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	94	94		Cumulative year end
		Q1	10	10	
		Q2	47	47	
		Q3	37	35	
		Q4	-	2	
2.5.2	Number of learners who benefited through Integrated School Health Programmes	1 055	1 055		Non-cumulative highest figure
		Q1	-	-	
		Q2	1 055	1 055	
		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		TOTAL ANNUAL TARGET
	No	%	No	%	
2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes.	94	100%	-	-	94
2.5.2. Number of learners who received sanitary pads through Integrated School Health Programmes.	1 055	100%	-	-	1 055

# **PROGRAMME 3**

## **CHILDREN AND FAMILIES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## PROGRAMME 3: CHILDREN AND FAMILIES

### PROGRAMME PURPOSE

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

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

## SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

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

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

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

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

## 2024/25 SDC QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS	MAKANA LSO OFFICE		2024/25 LSO APP TARGET	CALCULATION TYPE
	MAKANASKOP SDC			
3.1.1 Number of support services coordinated	20		20	
Q1	5		5	
Q2	7		7	
Q3	5		5	
Q4	7		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		2024/25	2025/26	2026/27
<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>									
Reduction in families at risk	family members participating in Family Preservation service	3.2.1. Number of family members participating in Family Preservation service	-	-	-	670	<b>690</b>	690	690
	Family members re-united with their families	3.2.2. Number of family members re-united with their families	-	-	-	5	<b>5</b>	5	5
	Family members participating in parenting programmes	3.2.3. Number of family members participating in parenting programmes.	-	-	-	390	<b>390</b>	390	390

### QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

	Output Indicators	Annual Target 2024/25	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
<b>3.2.1</b>	Number of family members participating in Family Preservation service	<b>690</b>	150	195	195	150	Cumulative year end
<b>3.2.2</b>	Number of family members re-united with their families	<b>5</b>	1	2	1	1	Cumulative year end
<b>3.2.3</b>	Number of family members participating in parenting Programmes.	<b>390</b>	80	115	115	80	Cumulative year end

**2024/25 SDC QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES**

OUTPUT INDICATORS		MAKANA LSO OFFICE	2023/24 LSO APP TARGETS	CALCULATION TYPE
		MAKANASKOP SDC		
<b>3.2.1</b>	Number of family members participating in Family Preservation service	<b>690</b>	690	Cumulative year end
	<b>Q1</b>	150	150	
	<b>Q2</b>	195	195	
	<b>Q3</b>	195	195	
	<b>Q4</b>	150	150	
<b>3.2.2</b>	Number of family members re-united with their families	<b>5</b>	5	Cumulative year end
	<b>Q1</b>	1	1	
	<b>Q2</b>	2	2	
	<b>Q3</b>	1	1	
	<b>Q4</b>	1	1	
<b>3.2.3</b>	Number of family members participating in parenting Programmes.	<b>390</b>	390	Cumulative Year-end
	<b>Q1</b>	80	80	
	<b>Q2</b>	115	115	
	<b>Q3</b>	115	115	
	<b>Q4</b>	80	80	

## 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.	220	32%	470	68%	<b>690</b>
3.2.2 Number of family members re-united with their families.	5	100%	-	-	<b>5</b>
3.2.3 Number of family members participating in parenting Programmes.	100	26%	290	74	<b>390</b>

## SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION

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

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

### 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
<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>									
Reduction in families at risk	Reported cases of child abuse	3.3.1. Number of reported cases of child abuse	-	5	5	7	14	14	14
	Children placed with valid foster care orders	3.3.2. Number of children placed with valid foster care orders	-	604	604	604	394	394	394
	Children placed in foster care	3.3.3. Number of children placed in foster care	-	16	16	55	8	26	26
	Children in foster care re-unified with their families	3.3.4. Number of children in foster care re-unified with their families	-	6	6	4	6	6	6
	People accessing funded Prevention and Early Intervention Programs (PEIP)	3.3.5. Number of People accessing funded Prevention and Early Intervention Programs (PEIP)	-	256	330	330	511	511	511
	Children recommended for adoption	3.3.6. Number of children recommended for adoption	-	2	2	2	2	2	2

## QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators		Annual Target 2024/25	Quarterly targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4th	
<b>3.3.1</b>	Number of reported cases of child abuse	<b>14</b>	4	2	4	4	Cumulative year end
<b>3.3.2</b>	Number of children placed with valid foster care orders	<b>394</b>	170	218	327	394	Cumulative year to date
<b>3.3.3</b>	Number of children placed in foster care	<b>8</b>	0	2	3	3	Cumulative year end
<b>3.3.4</b>	Number of children in foster care re-unified with their families	<b>6</b>	1	1	2	2	Cumulative year end
<b>3.3.5</b>	Number of People accessing funded Prevention and Early Intervention Programs (PEIP)	<b>511</b>	271	100	50	90	Cumulative year end
<b>3.3.6</b>	Number of children recommended for adoption	<b>2</b>	-	-	1	1	Cumulative year end

## 2024/25 SDC QUARTERLY TARGETS: CHILD CARE AND PROTECTION

OUTPUT INDICATORS	2024/25 LSO APP TARGET				CALCULATION TYPE
	MAKANA LOCAL SERVICE OFFICE	MAKANASKOP SDC	MAKANA LOCAL SERVICE OFFICE	MAKANASKOP SDC	
3.3.1 Number of reported cases of child abuse	14	14	4	4	Cumulative year end
	Q1 4	Q1 4	Q2 2	Q2 2	
	Q2 2	Q2 2	Q3 4	Q3 4	
	Q3 4	Q3 4	Q4 4	Q4 4	
3.3.2 Number of children with valid foster care orders.	394	394	170	170	Cumulative year to date
	Q1 170	Q1 170	Q2 218	Q2 218	
	Q2 218	Q2 218	Q3 327	Q3 327	
	Q3 327	Q3 327	Q4 394	Q4 394	
3.3.3 Number of children placed in Foster Care	8	8	0	0	Cumulative year end
	Q1 0	Q1 0	Q2 2	Q2 2	
	Q2 2	Q2 2	Q3 3	Q3 3	
	Q3 3	Q3 3	Q4 3	Q4 3	
3.3.4 Number of children in foster care re-unified with their families.	6	6	1	1	Cumulative year end
	Q1 1	Q1 1	Q2 1	Q2 1	
	Q2 1	Q2 1	Q3 2	Q3 2	
	Q3 2	Q3 2	Q4 2	Q4 2	
3.3.5 Number of People accessing funded Prevention and Early Intervention Programs (PEIP)	511	511	271	271	Cumulative year end
	Q1 271	Q1 271	Q2 100	Q2 100	
	Q2 100	Q2 100	Q3 50	Q3 50	
	Q3 50	Q3 50	Q4 90	Q4 90	
3.3.6 Number of children recommended for adoption	2	2	-	-	Cumulative year end
	Q1 -	Q1 -	Q2 -	Q2 -	
	Q2 -	Q2 -	Q3 1	Q3 1	
	Q3 1	Q3 1	Q4 1	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:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOS		TOTAL ANNUAL TARGET
	No	%	No	%	
3.3.1 Number of reported cases of child abuse.	7	50%	7	50%	14
3.3.2 Number of children with valid foster care orders.	189	52%	205	48%	394
3.3.3 Number of children placed in foster care.	4	50%	4	50%	8
3.3.4 Number of children in foster care re-unified with their families.	3	50%	3	50%	6
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP).	117	21%	394	79%	511
3.3.6 Number of children recommended for adoption.	2	100%	-	-	2

## SUB PROGRAMME:3.4 PARTIAL CARE SERVICES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1. Number of newly registered partial care facilities	New Indicator	-	-	1	1	1	1
	Children accessing registered partial care facilities	3.4.2. Number of children accessing newly registered partial care facilities	-	-	-	15	15	15	15
	Children benefitting from funded Special Day Care Centres	3.4.3. Number of children benefitting from funded Special Day Care Centres	-	-	-	-	-	-	-

### QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		Annual Target 2024/25	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of newly registered partial care facilities	1	-	1	-	-	Cumulative year end
3.4.2	Number of children accessing newly registered partial care facilities	15	-	15	-	-	Cumulative year end
3.4.3	Number of children benefitting from funded Special Day Care Centres	-	-	-	-	-	Non-cumulative highest figure

## 2024/25 SDC QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS	2024/25 LSO APP TARGET				CALCULATION TYPE
	MAKANA LSO OFFICE	MAKANASKOP SDC	2024/25 LSO APP TARGET		
3.4.1 Number of newly registered partial care facilities	1	1	1	-	Cumulative year end
	Q1	-	-	-	
	Q2	1	1	-	
	Q3	-	-	-	
	Q4	-	-	-	
3.4.2 Number of children accessing newly registered partial care facilities	15	15	15	-	Cumulative year end
	Q1	-	-	-	
	Q2	15	15	15	
	Q3	-	-	-	
	Q4	-	-	-	
3.4.3 Number of children benefiting from funded Special Day Care Centres	-	-	-	-	Non-cumulative highest figure
	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:

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.4.1 Number of newly registered partial care facilities	1	100%	-	-	1
3.4.2 Number of children accessing newly registered partial care facilities	15	100%	-	-	15
3.4.3 Number of children benefiting from funded Special Day Care Centres	-	-	-	-	-

## SUB PROGRAMME3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

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

Profiling of children and personnel in Child and

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection accessing services in funded Child and Youth Care Centres	3.5.1. Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	-	22	22	22	22	22	22
	Children in Child Youth Care Centres re-unified with their families	3.5.2. Number of children in Child and Youth Care Centres re-unified with their families	New Indicator	-	-	3	3	3	3

### QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centers.	22	22	22	22	22	Non-cumulative highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	3	-	-	3	-	Cumulative year end

## 2024/25 SDC QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS		MAKANA LSO OFFICE	2024/25 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC		
<b>3.5.1</b>	Number of children in need of care and protection accessing services in funded Child and Youth Care Centers.	<b>22</b>	<b>22</b>	Non-cumulative highest figure
	<b>Q1</b>	22	<b>22</b>	
	<b>Q2</b>	22	<b>22</b>	
	<b>Q3</b>	22	<b>22</b>	
	<b>Q4</b>	22	<b>22</b>	
<b>3.5.2</b>	Number of children in CYCCs re-unified with their families.	<b>3</b>	<b>3</b>	Cumulative year end
	<b>Q1</b>	-	-	
	<b>Q2</b>	-	-	
	<b>Q3</b>	3	<b>3</b>	
	<b>Q4</b>	-	-	

## 2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOS		TOTAL ANNUAL TARGET
	No	%	No	%	
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centers.	-	-	22	100%	<b>22</b>
3.5.2 Number of children in CYCCs re-unified with their families	3	100%	-	-	<b>3</b>

## SUB PROGRAMME:3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Provide protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street accessing drop in centre services, orphans and vulnerable children (due to other various reasons) registration of children in child headed households, public awareness and education on orphans and vulnerable children and services available and Isibindi Community Based Care Model.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	-	-	40	40	40	40	40

### QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	40	34	36	38	40	Non-cumulative highest figure

### 2024/25 SDC QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

	OUTPUT INDICATORS	MAKANA LSO OFFICE MAKANASKOP SDC	2024/25 LSO APP TARGET		CALCULATION TYPE
			Q1	Q2	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	40	34	34	Non-cumulative highest figure
		Q1	34	34	
		Q2	36	36	
		Q3	38	38	
		Q4	40	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		TOTAL ANNUAL TARGET	
	No	%	No	%		
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes.	-	-	40	100%	40	40

# **PROGRAMME 4**

## **RESTORATIVE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## **PROGRAMME 4: RESTORATIVE SERVICES**

### **PROGRAMME PURPOSE**

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

<b>Programme</b>	<b>Sub-programme</b>	<b>Sub-programme Purpose</b>
<b>4. Restorative Services</b>	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.

### 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
<b>OUTCOME 4: Improved community development for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Support services coordinated	4.1.1 Number of support services coordinated	20	20	20	20	24	24	24

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

## 2024/25 SDC QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS	MAKANA LSO OFFICE	2024/25 LSO APP TARGET	CALCULATION TYPE
	MAKANASKOP SDC	24	
4.1.1 Number of support services coordinated	<b>24</b>		Cumulative year to date
Q1	5	5	
Q2	7	7	
Q3	5	5	
Q4	7	7	

## SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	-		180	380	<b>510</b>	500	500
	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	-		3	3	<b>3</b>	3	3
	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	-		-	-	-	-	-

### QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>4.2.1</b>	Number of persons reached through social crime prevention programmes	<b>510</b>	200	50	60	200	Cumulative year end
<b>4.2.2</b>	Number of persons in conflict with the law who completed Diversion Programmes	<b>3</b>	-	1	2	3	Cumulative year to date
<b>4.2.3</b>	Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	-	Cumulative year to date

## 2024/25 SDC QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		MAKANA LSO OFFICE	2024/25 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC		
4.2.1	Number of persons reached through social crime prevention programmes.	510	510	
	Q1	200	200	Cumulative year end
	Q2	50	50	
	Q3	60	60	
	Q4	200	200	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	3	3	Cumulative year to date
	Q1	-	-	
	Q2	1	1	
	Q3	2	2	
	Q4	3	3	
4.2.3	Number of children in conflict with the law who accessed secure care 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		TOTAL ANNUAL TARGET
	No	%	No	%	
4.2.1. Number of persons reached through social crime prevention programmes	510	100%	-	-	<b>510</b>
4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	3	100%	-	-	<b>3</b>
4.2.3. Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	-

## 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
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing Support services	4.3.1. Number of Victims of crime and violence accessing Support services	-	-	-	-	70	70	70
	Human trafficking victims who social services	4.3.2 Number of Human trafficking victims who social services	-	-	-	-	-	-	-
	Gender Based Violence, Femicide and crime who accessed sheltering services	4.3.3. Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	10	10	10	10	10
	Persons reached through Gender Based Prevention Programs	4.3.4. Number of Persons reached through Gender Based Prevention Programs	-	-	-	-	600	600	600

### QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
4.3.1	Number of Victims of crime and violence accessing Support services		70	15	40	60	70	Cumulative year to date
4.3.2	Number of Human trafficking victims who social services		-	-	-	-	-	Cumulative year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services		10	2	3	2	3	Cumulative year end
4.3.4	Number of Persons reached through Gender Based Prevention Programs		600	150	100	200	150	Cumulative year end

## 2024/25 SDC QUARTERLY TARGETS: VICTIM EMPOWERMENT

	OUTPUT INDICATORS	MAKANA LSO		2024/25 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC			
<b>4.3.1</b>	Number of victims of crime and violence accessing Psycho-Social Support services	<b>70</b>		<b>70</b>	Cumulative year to date
	<b>Q1</b>	15		15	
	<b>Q2</b>	40		40	
	<b>Q3</b>	60		60	
<b>4.3.2</b>	Number of human trafficking victims who accessed social services	<b>70</b>		<b>70</b>	Cumulative year end
	<b>Q1</b>	-		-	
	<b>Q2</b>	-		-	
	<b>Q3</b>	-		-	
<b>4.3.3</b>	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	<b>10</b>		<b>10</b>	Cumulative year end
	<b>Q1</b>	2		2	
	<b>Q2</b>	3		3	
	<b>Q3</b>	2		2	
<b>4.3.4</b>	Number of persons reached through Integrated Gender Based Prevention Programmes	<b>600</b>		<b>600</b>	Cumulative year end
	<b>Q1</b>	150		150	
	<b>Q2</b>	100		100	
	<b>Q3</b>	200		200	
	<b>Q4</b>	150		150	

## 2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.3.1. Number of victims of crime and violence accessing Support services	40	57%	30	43%	70
4.3.2. Number of human trafficking victims who accessed social services	-	-	-	-	-
4.3.3. Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	10	100%	10
4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	400	67%	200	33%	600

## SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	People reached through substance abuse prevention programs	4.4.1. Number of people reached through substance abuse prevention programs	-	-	310	600	<b>1 653</b>	1 653	1653
	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	-	-	30	40	<b>40</b>	40	40

### QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
<b>4.4.1</b>	Number of people reached through substance abuse prevention programs		<b>1 653</b>	150	600	353	550	Cumulative year end
<b>4.4.2</b>	Number of service users who accessed Substance Use Disorder (SUD) treatment services		<b>40</b>	5	10	20	40	Cumulative year to date

## 2024/25 SDC QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	MAKANA LSO OFFICE	2024/25 LSO APP TARGET	CALCULATION TYPE
	MAKANASKOP SDC		
<b>4.4.1</b> Number of people reached through substance abuse prevention programmes.	<b>1 653</b>	1653	Cumulative year end
Q1	150	150	
Q2	600	600	
Q3	353	353	
Q4	550	550	
<b>4.4.2</b> Number of service users who accessed Substance Use Disorder treatment services	<b>40</b>	40	Cumulative year to date
Q1	5	5	
Q2	10	10	
Q3	20	20	
Q4	40	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		TOTAL ANNUAL TARGET
	No	%	No	%	
4.4.1 Number of people reached through substance abuse prevention programmes.	1 107	67%	546	33%	<b>1 653</b>
4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	40	100%	-	-	<b>40</b>

# **PROGRAMME 5**

## **DEVELOPMENT & RESEARCH**

"Building a caring Society. Together."



## **PROGRAMME 5: DEVELOPMENT AND RESEARCH**

### **PROGRAMME PURPOSE**

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

<b>Programme</b>	<b>Sub-Programme</b>	<b>Sub-Programme Purpose</b>
<b>5. Development Research</b>	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 Mobilization	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)

## SUB PROGRAMME: 5.1 MANAGEMENT AND SUPPORT

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

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

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

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

## 2024/25 SDC QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS	2024/25 LSO APP TARGET		CALCULATION TYPE
	MAKANA LSO OFFICE	MAKANASHOP SDC	
5.1.1 Number of support services coordinated	20	20	Cumulative year-end
Q1	5	5	
Q2	7	7	
Q3	5	5	
Q4	7	7	

## 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

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

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Enhanced human capabilities to advance social change	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	-	-	-	200	<b>274</b>	274	274
	Communities organized to coordinate their own Development	5.2.2 Number of communities organized to coordinate their own Development	-	-	-	2	<b>2</b>	2	2

### QUARTERLY TARGETS: COMMUNITY MOBILIZATION

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.2.1</b>	Number of people reached through Community Mobilization Programmes	<b>274</b>	50	100	150	274	Cumulative year to date
<b>5.2.2</b>	Number of communities organized to coordinate their own Development	<b>2</b>	2	-	-	-	Cumulative year end

## 2024/25 SDC QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		MAKANA LSO OFFICE		2024/25 LSO APP TARGET		CALCULATION TYPE
		MAKANAS KOP SDC				
<b>5.2.1</b>	Number of people reached through Community Mobilization Programmes		<b>274</b>		274	Cumulative year to date
		Q1	50		50	
		Q2	100		100	
		Q3	150		150	
		Q4	274		274	
<b>5.2.2</b>	Number of communities organized to coordinate their own Development		<b>2</b>		2	Cumulative year end
		Q1	2		2	
		Q2	-		-	
		Q3	-		-	
		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.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1. Number of NPOs capacitated	-	-	-	11	11	11	11
	Cooperatives capacitated	5.3.2. Number of Cooperatives capacitated	-	-	-	6	6	6	6
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	-	-	-	46	46	46	46

### **QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.3.1</b>	Number of NPOs capacitated		<b>11</b>	-	6	5	-	Cumulative year end
<b>5.3.2</b>	Number of Cooperatives trained		<b>6</b>	-	3	3	-	Cumulative year end
<b>5.3.3</b>	Number of work opportunities created through EPWP		<b>46</b>	46	46	46	46	Non-cumulative highest figure

## 2024/25 SDC QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS	MAKANA LSO OFFICE		2024/25 LSO APP TARGET		CALCULATION TYPE
	MAKANASKOP SDC				
5.3.1 Number of NPOs capacitated	11		11		Cumulative year end
	-		-		
	6		6		
	5		5		
5.3.2 Number of Cooperatives capacitated	-		-		Cumulative year end
	6		6		
	-		-		
	3		3		
5.3.3 Number of work opportunities created through EPWP	3		3		
	3		3		
	-		-		
	46		46		Non-cumulative highest figure
Q1	46		46		
	46		46		
	46		46		
	46		46		

## SUB PROGRAMME: 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

The sub-programme facilitated through interventions that aims to ensure food security. These include food parcels, soup kitchens, Drop-in-Centres etc. The sub-programmes also facilitate the functioning and strengthening of social cooperatives, income generating projects and food security.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	-	-	-	-	-	-	-
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	-	-	-	-	-	-	-
	People accessing food through DSD feeding programmes (centre based)	5.4.3. Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	-	-	-	-
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	-	-	-	-	-	-	-
	Cooperatives linked to economic opportunities	5.4.5 Number of cooperatives linked to economic opportunities	-	-	2	3	3	3	3

### QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

**2024/25 SDC QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

OUTPUT INDICATORS	2024/25 LSO APP TARGET				CALCULATION TYPE
	MAKANA LSO OFFICE	MAKANSKOP	SDC	2024/25 LSO APP TARGET	
<b>5.4.1</b> Number of people benefitting from poverty reduction initiatives.	-	-	-	-	Cumulative year to date
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	
<b>5.4.2</b> Number of households accessing food through DSD food security programmes	-	-	-	-	Cumulative year to date
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	
<b>5.4.3</b> Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	-	Cumulative year to date
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	
<b>5.4.4</b> Number of CNDCC participants involved in developmental initiatives	-	-	-	-	Cumulative year end
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	
<b>5.4.5</b> Number of cooperatives linked to economic opportunities.	3	3	3	3	Cumulative year end
Q1	1	1	1	1	
Q2	-	-	-	-	
Q3	1	1	1	1	
Q4	1	1	1	1	

## SUB PROGRAMME:5.5 COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme provides communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	-	-	-	360	<b>384</b>	384	384
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	-	2	<b>1</b>	1	1
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	-	-	2	<b>2</b>	2	2
	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes.	5.5.4 Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes.	-	-	New indicator	2	<b>33</b>	36	36

### QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.5.1</b>	Number of households profiled		<b>384</b>	96	191	286	384	Cumulative year to date
<b>5.5.2</b>	Number of Community Based Plans developed		<b>1</b>	-	-	-	1	Cumulative year to date
<b>5.5.3</b>	Number of communities profiled in a ward		<b>2</b>	-	-	2	-	Cumulative year end
<b>5.5.4</b>	Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes.		<b>33</b>	8	18	24	33	Cumulative year to date

## 2024/25 SDC QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

	OUTPUT INDICATORS	MAKANA LSO OFFICE		2024/25 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC			
<b>5.5.1</b>	Number of households profiled	384		384	Cumulative year to date
	Q1	96		96	
	Q2	191		191	
	Q3	286		286	
	Q4	384		384	
<b>5.5.2</b>	Number of Community Based Plans developed	1		1	Cumulative year to date
	Q1	-		-	
	Q2	-		-	
	Q3	-		-	
	Q4	1		1	
<b>5.5.3</b>	Number of communities profiled in a ward	2		2	Cumulative year end
	Q1	-		-	
	Q2	-		-	
	Q3	2		2	
	Q4	-		-	
<b>5.5.4</b>	Number of profiled households linked sustainable Livelihood programmes	33		33	Cumulative year to date
	Q1	8		8	
	Q2	18		18	
	Q3	24		24	
	Q4	33		33	

## SUB PROGRAMME:5.6 YOUTH DEVELOPMENT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	-	-	-	2	2	2	2
	Youth participating in skills development Programmes.	5.6.2 Number of youths participating in skills development Programmes.	-	-	-	10	22	22	22
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	-	-	-	200	240	240	240

### QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.6.1</b>	Number of youth development structures supported	<b>2</b>	2	2	2	2	Non-cumulative highest figure
<b>5.6.2</b>	Number of youths participating in skills development Programmes.	<b>22</b>	-	11	11	-	Cumulative year end
<b>5.6.3</b>	Number of youth participating in youth mobilisation Programmes	<b>240</b>	70	70	50	50	Cumulative year end

## 2024/25 SDC QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		MAKANA LSO OFFICE	2024/25 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC		
<b>5.6.1</b>	Number of youth development structures supported	<b>2</b>	<b>2</b>	Non-cumulative highest figure
	Q1	2	2	
	Q2	2	2	
	Q3	2	2	
	Q4	2	2	
<b>5.6.2</b>	Number of youth participating in skills development Programmes.	<b>22</b>	<b>22</b>	Cumulative year end
	Q1	-	-	
	Q2	11	11	
	Q3	11	11	
	Q4	-	-	
<b>5.6.3</b>	Number of youth participating in youth mobilization Programmes	<b>240</b>	<b>240</b>	Cumulative year end
	Q1	70	70	
	Q2	70	70	
	Q3	50	50	
	Q4	50	50	

## SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	-	-	-	200	<b>212</b>	212	212
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	-	-	-	-	-	-
	Child support grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	-	-	-	<b>40</b>	10	10

### QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual target 2024/25	Quarterly targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.7.1</b>	Number of women participating in women empowerment programmes	<b>212</b>	53	106	159	212	Cumulative year to date
<b>5.7.2</b>	Number of women livelihood initiatives supported	-	-	-	-	-	Non-cumulative highest figure
<b>5.7.3</b>	Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	<b>40</b>	40	40	40	40	Non-cumulative highest figure

## 2024/25 SDC QUARTERLY TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS	MAKANA LSO OFFICE MAKANASKOP SDC	2024/25 LSO APP TARGET	CALCULATION TYPE
			Cumulative year to date
<b>5.7.1</b> Number of women participating in women empowerment programmes	<b>212</b>	212	
Q1	53	53	
Q2	106	106	
Q3	159	159	
Q4	212	212	
<b>5.7.2</b> Number of women livelihood initiatives supported	-	-	Non-cumulative highest figure
Q1	-	-	
Q2	-	-	
Q3	-	-	
Q4	-	-	
<b>5.7.3</b> Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	<b>40</b>	40	Non-cumulative highest figure
Q1	40	40	
Q2	40	40	
Q3	40	40	
Q4	40	40	

# 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 (DPMIE, 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 classification

### PROGRAMME 1: ADMINISTRATION

#### OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	CALCULATION TYPE: Cumulative year end										
<b>DEFINITION:</b> The indicator strengthens integration within and across the Department for improved service delivery																					
<b>Spatial Transformation:</b> The indicator will be implemented to Local Service Office Management, Staff and internal stakeholders																					
Stakeholders from vulnerable groups and sectors (Women, Persons with Disabilities, Communities, etc)	1. Engagement session reports with Youth, register Stakeholder NPOs, database	1. Engagement session reports with Attendance Registers Stakeholder database	Engagement session reports with Attendance Registers Stakeholder database	Engagement session reports with Attendance Registers Stakeholder database	Engagement session reports with Attendance Registers Stakeholder database	Count all engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Director/District Director	Director/District Director										
3x LSO monthly performance report	3x LSO monthly performance report	3x LSO monthly performance report	3x LSO monthly performance report	3x LSO monthly performance report	3x LSO monthly performance report	LSO 2 <sup>nd</sup> Quarterly Report	Final LSO Annual Performance Plan	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Director/District Director	Director/District Director										
LSO 4 <sup>th</sup> Quarterly Report	5. LSO Annual Report	LSO Annual Report	LSO Annual Performance Plan	LSO Half-Year Report	3x YM report	LSO First Draft	Final LSO Annual Operational Plan	Half-Year	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Director/District Director	Director/District Director										
3x YM reports	6. LSO Annual Report	6. LSO Annual Operational Plan	First Draft	3x YM report	3x YM reports	7. LSO First Budget Plan	Final LSO Budget Plan	3x YM reports	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Director/District Director	Director/District Director										
8. 3x YM reports																					

## NPO MANAGEMENT

<b>1.2.3</b>	<b>INDICATOR TITLE:</b> Number of NPOs registered	<b>CALCULATION TYPE:</b> Cumulative year end									
<b>DEFINITION:</b> Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices											
<b>ASSUMPTIONS:</b> Organisations are operating as legal entities (NPOs).											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
NPOs	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	Count all NPOs assisted with registration	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	NPO Coordinator	Deputy Director Administration			

<b>1.2.4</b>	<b>INDICATOR TITLE:</b> Number of Compliance interventions implemented	<b>CALCULATION TYPE:</b> Cumulative year end									
<b>DEFINITION:</b> Organisations are assisted to comply with the NPO Act,71 of 1997 through SMSs, emails, one-on-one or workshops											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts											
<b>ASSUMPTIONS:</b> Reduction in the number of non-compliant NPOs											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
NPOs	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	NPO Coordinator	Deputy Director Administration

<b>1.2.5</b>	<b>INDICATOR TITLE:</b> Number of funded NPOs	<b>CALCULATION TYPE:</b> Non-cumulative highest figure									
<b>DEFINITION:</b> This refers to the total number of funded NPOs in line with the PFA											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices											
<b>ASSUMPTIONS:</b> NPOs render services in line with legislative prescripts to the beneficiaries											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
NPOs	List of funded organizations.	List of funded organizations.	List of funded organizations.	List of funded organizations.	List of funded organizations.	Count all the funded NPOs	Quantitative (Simple Count)	Annually	NPOs are funded to ensure continuous service delivery	NPO Coordinator	Deputy Director Administration

1.2.6	INDICATOR TITLE: Number of funded organizations monitored			CALCULATION TYPE: Cumulative year end						
<b>DEFINITION:</b> NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> Improved compliance of NPOs.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
NPOs	List of monitored organizations & Monitoring report.	List of monitored organizations & Monitoring report.	List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	Count the number of funded organizations that were monitored.					
					Quantitative (Simple Count)					
					Quarterly					
					All NPOs monitored					
					Manager: NPO					
					District Director					

## FINANCIAL MANAGEMENT

1.2.8	INDICATOR TITLE: Percentage of invoices paid within 30 days			CALCULATION TYPE: Non-cumulative highest figure						
<b>DEFINITION:</b> Percentage of invoices and claims paid within 30 days										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> Payment of invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	Payment cycle and age analysis reports.	Payment cycle and age analysis reports.	Payment cycle and age analysis reports.	Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days. Invoice register					
					Quantitative (Simple Count)					
					Quarterly					
					Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.					
					Finance Manager					
					District Director					

## SUPPLY CHAIN MANAGEMENT

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

## CORPORATE SERVICES

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

## PROGRAMME 2: SOCIAL WELFARE SERVICES

### 2.1 MANAGEMENT AND SUPPORT

#### 2.1.1 INDICATOR TITLE: Number of Support services coordinated

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme (women, men, young people, persons with disabilities)	Staff March Monthly Report, April Monthly Report, May Monthly Report, Fourth Quarterly Report, Annual Report	Staff June Monthly Report, July Monthly Report, August Monthly Report, First Quarterly Report, Annual Performance Plan	Staff September Monthly Report, October Monthly Report, November Monthly Report, Second Quarterly Report, Annual Operational Plan	Staff December monthly Report, January Report, February Monthly Report, Third Quarterly Report, Annual Performance Plan	Total number of support services coordinated (For Count)	Quantitative (Simple Quarterly	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).	Social Work Supervisor	Deputy Director: Administration

## 2.2 SERVICES TO OLDER PERSONS

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

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

2.2.3. INDICATOR TITLE: 2.2.3. Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities		CALCULATION TYPE: Cumulative year end	
<b>DEFINITION:</b> This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded service centers and walk-ins as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.			
<b>Spatial Transformation:</b> This indicator will be implemented in the District and all Service Offices with non-funded Community Based Care and Support Services			
<b>ASSUMPTIONS:</b> 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:
Women Men Persons with Disabilities	Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities
INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	DESIRED PERFORMANCE	REPORTING CYCLE
Deputy Director: Administration	Deputy Director: Administration	To maintain and promote the status, safety and security of older persons	Quarterly

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

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

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

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

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

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

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

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

**CALCULATION TYPE:** Non-cumulative highest figure

**CALCULATION TYPE:** Non-cumulative highest figure

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

## 2.4 HIV & AIDS

### 2.4.1. INDICATOR TITLE:

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

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

### ASSUMPTIONS:

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

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

### 2.4.2. INDICATOR TITLE:

**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 (YLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.

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

### ASSUMPTIONS:

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

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

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

## 2.5: SOCIAL RELIEF

DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:								
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Signed registers of people who benefited from DSD Social Relief Programmes	Quantitative (Simple Count)	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Supervisor	Deputy Director: Administration	Increase in the coverage of beneficiaries receiving counselling and material aid (uniform, clothing, food parcels etc.)	

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

**DEFINITION:** This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.

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

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

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:						
Young girls in Quintile 1,2&3 farm school and special schools Young girls with disabilities	-	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	-	Signed registers of learners benefitted through Integrated School Health Programmes	receipt of all Count)	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Supervisor	Deputy Director: Administration

**CALCULATION TYPE:** Non-Cumulative highest figure

## PROGRAMME 3: CHILDREN & FAMILIES

### 3.1 MANAGEMENT AND SUPPORT

#### 3.1.1 INDICATOR TITLE: Number of Support services coordinated

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

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

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

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

## 3.2 CARE AND SERVICES TO FAMILIES

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

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

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

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

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

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

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

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

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

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

3.2.3		INDICATOR TITLE: Number of family members participated in Parenting Programmes		CALCULATION TYPE: Cumulative year end					
DEFINITION:		This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are offered by Government, NPO's and NGO's							
SPATIAL TRANSFORMATION:		This indicator will be implemented in the District and all Service Offices							
<b>ASSUMPTIONS:</b> Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1 :	QUARTER 2 :	QUARTER 3 :	QUARTER 4 :				
SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	Attendance Registers of all family members participated in parenting programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved well-being, well-functional and empowered families with parenting skills	Social Work Supervisor	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: This indicator will be implemented in the District and all Service Offices			
ASSUMPTIONS: Identification and assistance of children reported to have been abused							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE	VALIDATION RESPONSIBILITY
All children under the age of 18 in need of care and protection.	Consolidated standardized database of reported cases of child abuse.	Consolidated standardized database of reported cases of child abuse.	Consolidated standardized database of reported cases of child abuse.	Consolidated standardized database of reported cases of child abuse (to be strictly in accordance with the service office to maintain confidentiality)	Beneficiary files for reported cases of child abuse (to be strictly in accordance with the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering of perpetrators of child abuse in the Child Protection Register (CPR)

						CALCULATION TYPE: Cumulative year to date
						<b>DEFINITION:</b> This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.
<b>Spatial Transformation:</b> This indicator will be implemented in the District and all Service Offices						
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	INDICATOR RESPONSIBILITY
		SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY
All children under the Consolidated standardized database of children placed with valid foster care orders including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	Consolidated standardized database of children placed with valid foster care orders	Beneficiary standardized database of children placed with valid foster care orders	Beneficiary files with valid foster care court orders (to be strictly in accordance with the service office to maintain confidentiality)	Quantitative (Simple Quarterly)	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement, extension and review of foster care orders	Deputy Director: Administration

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

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

					CALCULATION TYPE: Cumulative year end	
					DEFINITION: This indicator counts the number of children in need of care and protection placed in the Foster Care in line with the Children's Act 38 of 2005 as amended.	
					SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	
<b>ASSUMPTIONS:</b> 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	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
Children found to be in need of Care and Protection under the age of 18.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Beneficiary Children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Files for Quantitative (Simple Count)
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ASSESSMENT
Children found to be in need of Care and Protection under the age of 18.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Beneficiary Children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE
Children found to be in need of Care and Protection under the age of 18.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Beneficiary Children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quarterly
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	DESIRED PERFORMANCE
Children found to be in need of Care and Protection under the age of 18.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Beneficiary Children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	INDICATOR RESPONSIBILITY
Children found to be in need of Care and Protection under the age of 18.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Beneficiary Children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Social Work Supervisor
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	VALIDATION RESPONSIBILITY
Children found to be in need of Care and Protection under the age of 18.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	Beneficiary Children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Deputy Director: Administration

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

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

### 3.4 PARTIAL CARE SERVICES

3.4.1 <b>INDICATOR TITLE:</b> Number of newly registered partial care facilities							<b>CALCULATION TYPE:</b> Cumulative year end
<b>DEFINITION:</b> 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)							
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices							
<b>ASSUMPTIONS:</b> 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
Children 0-18	Dated and signed database registered Partial Care facilities	1.Dated and signed database of registered Partial Care facilities	1.Dated and signed database of registered Partial Care facilities	1.Dated and signed database of registered Partial Care facilities	1.Dated and signed database of registered Partial Care facilities	Dated and signed database of registered Partial Care facilities	Quantitative (Simple Count)
						Partial Care facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Partial Care facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.

3.4.2 <b>INDICATOR TITLE:</b> Number of children accessing newly registered Partial Care facilities							<b>CALCULATION TYPE:</b> Cumulative year end
<b>DEFINITION:</b> This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)							
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices							
<b>ASSUMPTIONS:</b> 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	METHOD OF CALCULATION/ ASSESSMENT
Children 0-18	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	Dated and signed database of children accessing registered Partial Care facilities	Quantitative (Simple Count)
						Registers of children accessing registered Partial Care facilities.	Registers of children accessing registered Partial Care facilities.

				CALCULATION TYPE: Non-Cumulative Highest Figure
<b>DEFINITION:</b> This indicator counts the number of children benefitting from funded Special Day Care Centres				
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with Special Day Centres				
<b>ASSUMPTIONS:</b> 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	METHOD OF CALCULATION/ ASSESSMENT
Children 0-18	1.Dated and signed database of children benefiting from funded Special day Care centres	1.Dated and signed database of children database from children funded Special day Care centres	Dated and signed database of children benefiting from funded Special day Care centres	Quantitative (Simple Count)
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Centers.	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)

### 3.5 CHILD AND YOUTH CARE CENTRES

		CALCULATION TYPE: Non-cumulative highest figure		
<b>DEFINITION:</b> This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and those without court orders.				
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with CYCCs				
<b>ASSUMPTIONS:</b> Care and protection of vulnerable children				
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Centers.	Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Register of children through promoting access in Child and Youth Care Centres	Quarterly
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
119	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	Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Centers.	To protect children through promoting access in Child and Youth Care Centres	Social Work Supervisor
				Deputy Director: Administration

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

### 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

## PROGRAMME 4: RESTORATIVE SERVICES

### 4.1: MANAGEMENT AND SUPPORT

#### 4.1.1 INDICATOR TITLE: Number of Support services coordinated

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

## 4.2 CRIME PREVENTION AND SUPPORT

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

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

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:						
Children and youth	Consolidated standardised database of children in conflict with the law who accessed secure care centres	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 of children in conflict with the law who accessed residential programmes at secure care centres.	Registers Quantitative (Simple Count)	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Social Work Supervisor	Deputy Director: Administration

**4.2.3 INDICATOR TITLE:** Number of children in conflict with the law who accessed secure care centres

**DEFINITION:** The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices with secure care centres (East London & King Williams Town)

**CALCULATION TYPE:** Cumulative year to date

#### 4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

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

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

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

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

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

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

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

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Women and men with their children	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Process Files of victims of GBVF and crime who accessed sheltering services with primary document and discharge registers strictly kept in the shelter facilities to maintain confidentiality	1. Process Files of victims of GBVF and crime who accessed sheltering services with primary document and discharge registers strictly kept in the shelter facilities to maintain confidentiality	1. Process Files of victims of GBVF and crime who accessed sheltering services with primary document and discharge registers strictly kept in the shelter facilities to maintain confidentiality	1. Process Files of victims of GBVF and crime who accessed sheltering services with primary document and discharge registers strictly kept in the shelter facilities to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Social Work Supervisor	Deputy Director: Administration	

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Women, men, children and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of all persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of all persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of all persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of all persons reached through Gender Based Violence Prevention Programmes	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Work Supervisor	Deputy Director: Administration	

**4.3.3. INDICATOR TITLE:** Number of victims of GBVF and crime who accessed sheltering services.  
**DEFINITION:** This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors).  
**SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices with sheltering services (East London & King Williams Town)  
**ASSUMPTIONS:** All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services

#### 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

##### 4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes

**DEFINITION:** The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting hot spot areas, schools and Institutions of Higher Learning

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

**ASSUMPTIONS:** People participate in drug Prevention and educational awareness campaigns.

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

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

**DEFINITION:** The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialised social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.

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

**ASSUMPTIONS:** Service users will access treatment and rehabilitation programmes.

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

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### 5.1 MANAGEMENT AND SUPPORT

#### 5.1.1 INDICATOR TITLE: Number of Support services coordinated

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

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

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

DISAGREGGATION 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
				September monthly Report,	October Monthly Report,	November Monthly Report,	December monthly Report,					
Programme (women, men, young people, persons with disabilities)	Staff March Monthly Report, April Monthly Report, May Monthly Report, Fourth Quarterly Report Annual Report	June Monthly Report, July Monthly Report, August Monthly Report, First Quarterly Report, Annual Performance Plan Annual Operational Plan First Draft Budget Plan	September monthly Report, October Monthly Report, November Monthly Report, Second Quarterly Report, Half Year Report	January Report, February Report, Third Quarterly Report, Annual Performance Plan Annual Operational Plan First Draft Budget Plan	Quantitative (Simple/Count)	Quantitative (For Count)	Quantitative (Simple/Count)	Quantitative (Simple/Count)	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).	-CDP/ Supervisor	Deputy Director: Administration

## 5.2. COMMUNITY MOBILIZATION

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

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

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

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

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

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

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

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

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

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

## 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

		MEANS OF VERIFICATION/POE				SOURCE OF DATA		METHOD OF QUALIFICATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
DISAGREGATION OF BENEFICIARIES		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	Consolidated Database of trained Cooperatives	Consolidated Database of trained Cooperatives	Consolidated Database of trained Cooperatives	Attendance registers, Consolidated capacity building Reports	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	CDP/ Supervisor	Deputy Director: Administration								

**5.3.2 INDICATOR TITLE:** Number of Cooperatives trained

**DEFINITION:** Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.

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

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

		MEANS OF VERIFICATION/POE				SOURCE OF DATA		METHOD OF QUALIFICATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
DISAGREGATION OF BENEFICIARIES		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	Consolidated Database of trained Cooperatives	Consolidated Database of trained Cooperatives	Consolidated Database of trained Cooperatives	Attendance registers, Consolidated capacity building Reports	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	CDP/ Supervisor	Deputy Director: Administration								

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities	1.Consolidated database of households accessing food	Signed list of households accessing food through DSD food security programs	Quantitative (Simple Count)	Quarterly	Improved food at household level	CDP/ Supervisor	Deputy Director: Administration							
Vulnerable Communities and households which may fall within the 39 poorest wards														

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

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

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

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

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities	1.Consolidated database of households accessing food	Signed list of households accessing food through DSD food security programs	Quantitative (Simple Count)	Quarterly	Improved food at household level	CDP/ Supervisor	Deputy Director: Administration							

							CALCULATION TYPE: Cumulative year to-date	
							DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996	
							SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CNDCs (East London & Dimbaza)	
<b>ASSUMPTIONS:</b> Continuous access to nutritious food improves well-being of people.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	Consolidated database of individuals served with food through DSD feeding Programs	Consolidated database of individuals served with food through DSD feeding Programs	Consolidated database of individuals served with food through DSD feeding Programs	Consolidated database of individuals served with food through DSD feeding Programs	Consolidated database of individuals served with food through DSD feeding Programs	Attendance Registers of people accessing food through DSD feeding programmes (centre-based).	Quantitative (Simple Count)	Quarterly
								Desired Performance
								Indicator Responsibility
								Validation Responsibility

							CALCULATION TYPE: Cumulative year end	
							DEFINITION: The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.	
							SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CNDCs	
<b>ASSUMPTIONS:</b> Increased number of CNDC participants linked to developmental programmes.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1.Consolidated databases of participants involved in developmental initiatives	1.Consolidated databases of participants involved in developmental initiatives	1.Consolidated databases of participants involved in developmental initiatives	1.Consolidated databases of participants involved in developmental initiatives	1.Consolidated databases of participants involved in developmental initiatives	Skills audit report on CNDC developmental activities and Attendance Registers of participants involved in developmental initiatives	Quantitative (Simple Count)	Quarterly
								Desired Performance
								Indicator Responsibility
								Validation Responsibility

**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 the District and all Service Offices

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 4: QUARTER 3:	SOURCE OF DATA/METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	1. Consolidated databases of linked cooperatives	Consolidated databases of linked cooperatives	Consolidated databases of linked cooperatives,	Signed contracts of Cooperatives linked to CNCs for economic opportunities	(Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	CDP/ Supervisor	Deputy Director: Administration

## COMMUNITY BASED RESEARCH AND PLANNING

**5.5.1** **INDICATOR TITLE:** Number of households profiled

**DEFINITION:** This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 4: QUARTER 3:	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:							
Vulnerable households that may fall within the 39 poorest wards	Consolidated database of profiled households. Approved Narrative report of profiled households in a village	Consolidated database of profiled households. Approved Narrative report of profiled households in a village	Consolidated database of profiled households. Approved Narrative report of profiled households in a village	List of households captured NISIS Report	Quantitative (Count)	Simple Quarterly	Improved service delivery to poor households through relevant interventions.	CDP/ Supervisor	Deputy Director: Administration	

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

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 4: QUARTER 3:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:							
Communities targeted for and participated in the mobilization activities of DSD.	Signed Community Based Plans Database	Signed Community Based Plans of Database community-based plans developed	Signed Community Based Plans of Database community-based plans developed	Community Based Plans of Database community-based plans developed	Community-based plans developed. Database of community-based plans developed	Quantitative (Count)	Informed decisions and interventions	CDP/ Supervisor and	Deputy Director: Administration	

**CALCULATION TYPE:** Cumulative year to-date

**DEFINITION:** This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.

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

**ASSUMPTIONS:** Cooperatives linked to economic opportunities generate income

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 4: QUARTER 3:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:							
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	1. Consolidated databases of linked cooperatives	Consolidated databases of linked cooperatives	Consolidated databases of linked cooperatives,	Signed contracts of Cooperatives linked to CNCs for economic opportunities	(Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	CDP/ Supervisor	Deputy Director: Administration	

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

## 5.6 YOUTH DEVELOPMENT

### 5.6.1 INDICATOR TITLE: Number of youth development structures supported.

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

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

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

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

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

**DEFINITION:** This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.

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

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

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

CUMULATIVE YOUTH MOBILISATION PROGRAMMES						
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION POE		INDICATOR RESPONSIBILITY		
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest N/wards.	Mobilisation reports, Consolidated databases of participants	Mobilisation reports, Consolidated databases of participants	Mobilisation reports, Consolidated databases of participants	Attendance Registers of youth participating in Youth Mobilisation Programmes.	Quantitative (Simple Count)	Quarterly
					Increased number of young people participating in Youth Mobilisation Programmes	CDP/ Supervisor
						Deputy Director: Administration

## 5.7 WOMEN DEVELOPMENT

MEANS OF VERIFICATION/POE				CALCULATION TYPE: Cumulative year to-date			
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
Unemployed Women including 2% of Women with Disabilities	Consolidated Report on empowerment programs, Consolidated database for women.	Consolidated Report on empowerment programs, Consolidated database for women.	Report on empowerment programs, Consolidated database for women.	Report on empowerment programs, Consolidated database for women.	Consolidated Report on empowerment programs, Consolidated database for women.	Attendance Registers of women participating in empowerment programmes.	Quantitative (Simple Count)
						Active participation of women in socio economic development programmes and social inclusion	Quarterly

MEANS OF VERIFICATION/POE				CALCULATION TYPE: Non-Cumulative highest figure			
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
Unemployed Women including 2% of Women with Disabilities	Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	List of funded Women livelihood initiatives	Quantitative (Simple Count)
						Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Quarterly

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

# **LOCAL SERVICE OFFICE**

## **2024/25**

### **ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



# **PROGRAMME 1**

## **ADMINISTRATION**

"Building a caring Society. Together."



## 1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery										
<b>OUTPUT</b>		Effective, efficient and developmental administration for good governance										
<b>OUTPUT INDICATOR</b>		Support service coordinated										
<b>CALCULATION TYPE</b>		1.1.1 Number of good corporate governance interventions implemented										
<b>ANNUAL TARGET</b>		Cumulative Year End										
<b>QUARTERLY TARGETS</b>		44										
<b>MONTHLY TARGETS</b>												
	<b>Q1=10</b>	<b>Q2 =12</b>										
	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	2	2	6	2	2	8	2	2	6	2	2	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Quarterly Local Service Staff Meetings	Attendance registers and minutes														Cooperation by Programme Staff	Deputy Director: Administration	District Director
02.	Conduct Quarterly Local Service Management Meetings	Attendance registers and minutes														-	Accuracy of information	
03.	Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports														-	Availability of accurate information	
04.	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	
05.	Conduct Monthly Performance Review Sessions	Consolidated Monthly Review Sessions Report with signed Attendance Registers														-	Cooperation from Local Service Office Staff	
06.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports														-	Cooperation from Local Service Office Staff	
07.	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	
08.	Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register														-	Timous submission of SWS Forms by Service Offices	
09.	Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans														-	Availability of schedule	
10.	Participate in External Stakeholder Engagements	Stakeholder Engagement Reports														-	Cooperation of Stakeholders	
11.	Manage and maintain Local Service Office External Stakeholder Database	Consolidated Database Stakeholder														-	Accuracy of information	

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery										
<b>OUTPUT</b>	Effective, efficient and developmental administration for good governance	Registration of NPOs										
<b>OUTPUT INDICATOR</b>	1.2.3 Number of NPOs registered											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	8											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 2</b>	<b>Q2 = 2</b>	<b>Q3 = 2</b>	<b>Q4 = 2</b>								
<b>MONTHLY TARGETS</b>	APRIL -	MAY 1	JUNE 1	JULY 1	AUGUST -	SEPTEMBER 1	OCTOBER 1	NOVEMBER 1	DECEMBER -	JANUARY -	FEBRUARY 1	MARCH 1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Identify officials for training on NPO registration and compliance	Database of identified officials to be trained									-	Availability of officials,	
02.	Develop database of officials to be trained on online registration and compliance	Training database									-	Availability of officials,	
03.	Assessment and processing of registration applications	Attendance register									-	Network Availability,	
04.	Monitor NPO help desks for registration and capturing of reports	Assessment report									-	Disaster Recovery	
		Monitoring reports									-	Issuing of certificates by Provincial Disaster Recovery	
											-	Availability of officials	

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	Compliance interventions undertaken											
OUTPUT INDICATOR	12.4 Number of Compliance interventions implemented											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1 = 2	Q2 = 1										
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
-	-	2	-	1	-	-	-	1	-	-	1	-

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

Deputy Director: Administration

NPO Coordinator

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<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery
<b>OUTPUT</b>	<b>OUTPUT INDICATOR</b>	Funding of NPOs
<b>OUTPUT INDICATOR</b>	<b>CALCULATION TYPE</b>	1.2.5 Number of funded NPOs
<b>ANNUAL TARGET</b>	<b>ANNUAL TARGET</b>	Non-cumulative Highest figure
<b>QUARTERLY TARGETS</b>	<b>QUARTERLY TARGETS</b>	19
<b>MONTHLY TARGETS</b>	<b>MONTHLY TARGETS</b>	Q1= 19      APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH 19      19      19      19      19      19      19      19      19      19      19      19      19

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Prepare and submit inputs in needs analysis report.	Reports Attendance registers										-	Cooperation by NPOs
02.	Distribute call for proposals and coordinate application process by NPOs	Advert Issuing and Submission registers										R 5 611 984	Co-operation by NPO's
03.	Conduct consultation of NPO's on service specifications	Service Specifications Attendance registers										-	Co-operation by NPOs
04.	Coordinate the process of assessment and evaluation of Business Plans	Master lists Minutes Business Plan Files										-	Co-operation by offices
05.	Consolidate Master list of submitted, Assessed, Recommended Not Recommended and approved Business Plans	Signed and approved Master lists Payment report									R 5 611 984	Co-operation by offices	
06.	Coordinate capturing of files to the system	Electronic version of business plans										R 5 611 984	Availability of network and systems
07.	Co-ordinate signing of contracts by NPO's	Signed SLA's, Synopsis, allocation Letter									R 5 611 984	Co-operation by NPO's	
08.	Coordinate the implementation of workshops	Attendance register Reports										-	Cooperation by NPOs
09.	Coordinate submission of required documents preparation of files and submission to the district office for payment	Payment report									R 5 611 984	Cooperation by Areas	

Deputy Director: Administration

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
OUTPUT	OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored	Funded organizations monitored											
CALCULATION TYPE	Non-cumulative Highest Figure												
ANNUAL TARGET	19												
QUARTERLY TARGETS	Q1= 19	Q2 = 19											
MONTHLY TARGETS	APRIL 7	MAY 6	JUNE 6	JULY 5	AUGUST 7	SEPTEMBER 7	OCTOBER 9	NOVEMBER 10	DECEMBER -	JANUARY -	FEBRUARY 13	MARCH 6	<b>Q4 = 19</b>

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

## FINANCIAL MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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
02.	Monitor trend analysis on all unpaid payments and rejections.	Report on rejections and GRVs.													-	Availability of MIS reports/Connectivity
03.	Attend district payment acceleration forum.	Attendance register													-	Budget availability
04.	Receive and process all salary related payments and appointments.	Personal report													-	Availability of Personal, MIS and BAS
05.	Facilitate signing of payroll by all officials	Signed Payroll													-	Availability of stationery

Deputy Director: Administration

Admin Clerk

## FLEET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring, verification and maintenance of vehicle asset registers, subsidised vehicles and commitment registers.	Consolidated Asset Registers of GG Vehicles													Human capacity	Resource Transport Officer	Deputy Administration	Deputy Administration

## ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct verification of movable and immovable assets	Updated Asset Register													-	Human capacity	Resource Transport Officer	Deputy Administration
02.	Stock Management/ Stores/ Stationery Monitoring	Updated Inventory List													-	Human capacity	Resource Transport Officer	Deputy Administration

## SUPPLY CHAIN MANAGEMENT

OUTCOME	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
	A	M	J	J	A	S	O	N	D	J	F	M					
OUTCOME INDICATOR																	
OUTPUT INDICATORS																	
CALCULATION TYPE																	
ANNUAL TARGET																	
QUARTERLY TARGETS	Q1=75%																
MONTHLY TARGETS	APRIL 75%	MAY 75%	JUNE 75%	JULY 75%	AUGUST 75%	SEPTEMBER 75%	OCTOBER 75%	NOVEMBER 75%	DECEMBER 75%	JANUARY 75%	FEBRUARY 75%	MARCH 75%	Q4 = 75%				
NO	ACTIVITIES	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Participate in the District Price Quotation Committee	Appointment letters												-	Availability of appointed Committee members	Committee	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	Deputy Director: Administration

## CORPORATE SERVICES

<b>OUTCOME INDICATOR</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery
<b>OUTPUT</b>	Responsive workforce to enhance integrated service delivery
<b>OUTPUT INDICATORS</b>	Human Capital Management interventions implemented
<b>CALCULATION TYPE</b>	<b>1.2.10 Number of Human Capital Management interventions implemented.</b>
<b>ANNUAL TARGET</b>	<b>Non-cumulative Highest Figure</b>
<b>QUARTERLY TARGETS</b>	<b>Q1 = 4</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b>
	<b>4</b> <b>4</b> <b>4</b> <b>4</b> <b>4</b> <b>4</b> <b>4</b> <b>4</b> <b>4</b>

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

Deputy Director: Administration

HR Practitioner

# **PROGRAMME 2**

## **SOCIAL WELFARE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 2.1 MANAGEMENT AND SUPPORT SERVICES

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

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

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery										
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance										
<b>OUTPUT:</b>	Support service coordinated										
<b>OUTPUT INDICATOR</b>	2.1.2 Number of comprehensive assessments conducted by Social Workers										
<b>CALCULATION TYPE</b>	Cumulative Year End										
<b>ANNUAL TARGET</b>	25										
<b>QUARTERLY TARGETS:</b>	Q1= 7      Q2= 6      Q3= 6      Q4= 6										
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY
	-	3	4	2	2	2	2	3	1	-	4
											2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Implementation in compliance with CWA forms	Completed SWS forms											
02.	Maintain and update intake register	Intake register											
03.	Maintain and update case work register	Maintained and updated case work register											
04.	Implementation of service norms and standards	DQA assessment report											
05.	Maintain and update referral register	Maintained and updated referral register											
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's											

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Support service coordinated											
<b>OUTPUT INDICATORS</b>	2.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	7											
<b>QUARTERLY TARGETS</b>	<b>Q1= 7</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>
<b>MONTHLY TARGET</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## 2.2 SERVICES TO OLDER PERSONS

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system
<b>OUTPUT</b>		Improved well-being of vulnerable groups and marginalized
<b>OUTPUT INDICATOR</b>		Older persons accessing Community Based Care and Support Services
<b>CALCULATION TYPE</b>		2.2.1 Number of older persons accessing Residential facilities
<b>ANNUAL TARGET</b>		<b>Non-cumulative Highest Figure</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 31</b>	<b>Q2= 31</b>
<b>MONTHLY TARGET</b>	APRIL 31	MAY 31
	JUNE 31	JULY 31
	AUGUST 31	SEPTEMBER 31
	OCTOBER 31	NOVEMBER 31
	DECEMBER 31	JANUARY 31
		<b>Q3= 31</b>
		<b>Q4= 31</b>
		<b>MARCH 31</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct pre-funding on-site visits to Residential Facilities	Site visit reports														-	Timeous submission of reports	
02.	Collate and consolidate data base of persons in funded residential facilities	Approved updated and consolidated database														R 796 824	Availability of stakeholders	
03.	Conduct pre-implementation workshops in funded residential facilities	Pre implementation report and attendance registers														-	Cooperation by funded residential facilities	
04.	Monitor the implementation of Programs in funded and non-funded residential facilities in line with Older Persons Act	Monitoring Reports														-	Cooperation by funded residential facilities	
05.	Register residential facilities in terms of the Older Persons Act no 13 of 2006	Completed form 4														-	Availability of stakeholders	
06.	Register Care Givers in terms of the Older Persons Act no 13 of 2006	Completed form 8														-	Availability of stakeholders	
07.	Identify and refer Older Persons to suitable residential facilities	Database of Older Persons														-	Cooperation of stakeholders	
08.	Monitor work opportunities created through EPNP	Database of work opportunities created														R 796 824	Human Resources	

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Older persons accessing Community Based Care and Support Services
<b>OUTPUT INDICATOR</b>	2.2.2 Number of older persons accessing Community Based Care and Support Services
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure
<b>ANNUAL TARGET</b>	293
<b>QUARTERLY TARGETS</b>	<b>Q1= 293</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> 293 <b>MAY</b> 293 <b>JUNE</b> 293 <b>JULY</b> 293 <b>AUGUST</b> 293 <b>SEPTEMBER</b> 293
	<b>Q2= 293</b>
	<b>Q3= 293</b>
	<b>Q4= 293</b>
	<b>JANUARY</b> 293 <b>FEBRUARY</b> 293 <b>MARCH</b> 293

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct pre-funding on-site visits to Community-Based Care and Support Services (new)	Onsite visits reports														-	Transport availability		
02.	Implement community based and support services to older persons	Database of older persons assessing 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													R 1 089 000	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														R 5 000	Transport budget/ Co-operation of Stakeholders		
06.	Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report														-	Cooperation of stakeholders		
07.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Report														-	Transport budget/ Co-operation of Stakeholders		
08.	Mobilize Older persons to participate in institutionalized days	Attendance registers														-	Cooperation of stakeholders		
09.	Mobilize Older persons to participate in advocacy programmes and structures	Attendance registers and SWS 9 and 10 reports														-	Cooperation of stakeholders		
10.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8														-	Availability of stakeholders		
11.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4														-	Availability of stakeholders		
12.	Monitor work opportunities created through EPWP	Database of work opportunities created													R 1 089 000	Human Resources			

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities
<b>OUTPUT INDICATORS</b>	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure
<b>ANNUAL TARGET</b>	N/A
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
	<b>Q2= 0</b>
	<b>Q3= 0</b>
	<b>Q4= 0</b>

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

Deputy Director: Administration

Programme 2 Social Work Supervisor

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Conduct pre-funding on-site visits to Residential Facilities	On site visit reports										
02.	Collate and consolidate data base of persons with disabilities in funded residential facilities	Approved updated and consolidated database of persons with disabilities accessing residential facilities										
03.	Conduct pre-implementation workshops in funded residential facilities	Monitoring Tool										
04.	Identify and refer Persons with disabilities	Completed DQ98 form										
05.	Monitor the implementation of Programs in residential facilities	Monthly and quarterly reports										
06.	Conduct household profiling to all family households of funded beneficiaries.	Household Profiling tool										
07.	Monitor work opportunities created through EPWP	Database of work opportunities created										

Programme 2 Social Work Supervisor

Deputy Director Administration

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing services in funded Protective Workshops									
<b>OUTPUT INDICATORS</b>	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops									
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure									
<b>ANNUAL TARGET</b>	0									
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>									
<b>MONTHLY TARGET</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>Q4= 0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services									
<b>OUTPUT INDICATORS</b>	2.3.3 Number of Persons accessing Community Based Rehabilitation Services									
<b>CALCULATION TYPE</b>	Cumulative Year End									
<b>ANNUAL TARGET</b>	200									
<b>QUARTERLY TARGETS</b>	<b>Q1= 70</b>	<b>Q2= 50</b>			<b>Q3= 50</b>	<b>Q4= 30</b>			<b>JANUARY</b>	<b>FEBRUARY</b>
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	MARCH
	15	20	35	15	15	20	20	20	10	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	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 Stipend Register								R 50 187	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								R 5 000	Transport availability and Human resources Cooperation of stakeholders		
09.	Monitor work opportunities created through EPWP	Database of work opportunities created								R 53 191	Human Resources		

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services												
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Families caring for children and adults with disabilities who have access to a well-defined basket of social support services												
<b>OUTPUT</b>	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services												
<b>OUTPUT INDICATORS</b>	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support												
<b>CALCULATION TYPE</b>	Cumulative Year End												
<b>ANNUAL TARGET</b>	15												
<b>QUARTERLY TARGETS</b>	<b>Q1= 3</b>	<b>Q2= 2</b>		<b>Q3= 10</b>		<b>Q4= 0</b>							
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	0
	1	1	1	1	0		4	4	2	0			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY			DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M	
01.	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.	Development of the household intervention plan in alignment with the challenges experienced by each household.	Household Intervention Plan													Transport availability and Human resources
04.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance register													Transport availability and Human resources
05.	Monitor the implementation of the household intervention plan.	Monitoring report													Transport availability and Human resources

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized Persons with disabilities receiving personal assistance services support											
<b>OUTCOME INDICATOR</b>	2.3.5 Number of persons with disabilities receiving personal assistance support services.											
<b>OUTPUT INDICATORS</b>	Cumulative Year End											
<b>CALCULATION TYPE</b>	10											
<b>ANNUAL TARGET</b>	Q1= 2											
<b>QUARTERLY TARGETS</b>	APRIL	MAY	JUNE	Q2= 0	JULY	AUGUST	SEPTEMBER	Q3= 4	OCTOBER	NOVEMBER	DECEMBER	Q4= 4
<b>MONTHLY TARGET</b>	0	1	1	0	0	0	0	2	2	0	0	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify and assess Persons with disabilities in need of assistive devices	Approved, updated and consolidated database Resource book on assistive devices													-	Transport availability and Human resources	Deputy Director: Administration Supervisor Programme 2 Social Work	
02.	Determine nature of assistive device	LDF minutes													-	Transport availability and Human resources		
03.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance register													-	Transport availability and Human resources		
04.	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Feedback report Attendance register													-	Transport availability and Human resources		

## 2.4 HIV AND AIDS

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Implementers trained on Social and Behaviour Change Programmes											
<b>OUTPUT INDICATORS</b>	<b>2.4.1 Number of implementers trained on Social and Behaviour Change Programmes</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	20											
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>	<b>Q2= 10</b>										
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	10	-	-	10	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	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 Practitioners and Stakeholders to attend training on Chommy, YOLLO, 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 STI's (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

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Beneficiaries reached through Social and Behavior Change Programmes									
<b>OUTPUT INDICATORS</b>	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes									
<b>CALCULATION TYPE</b>	Cumulative Year End									
<b>ANNUAL TARGET</b>	400									
<b>QUARTERLY TARGETS</b>	<b>Q1= 50</b>	<b>Q2= 150</b>	<b>Q3= 100</b>	<b>Q4= 100</b>						
<b>MONTHLY TARGET</b>	APRIL 10	MAY 20	JUNE 20	JULY 50	AUGUST 50	SEPTEMBER 50	OCTOBER 40	NOVEMBER 40	DECEMBER 20	JANUARY 20
										MARCH 40

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	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 Register and Database								R 324 068	Transport availability and Cooperation of Stakeholders		
03.	Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change.	Reports on Social and Behaviour Change Programmes conducted									-	Transport availability and Cooperation of Stakeholders	
04.	Conduct dialogues targeting men as change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence.	SWS 9&10, Dialogue reports and attendance register								R 324 068	Transport availability and Cooperation of Stakeholders		
05.	Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	SWS 9 & 10, Dialogue reports and attendance register								R 324 068	Transport availability and Cooperation of Stakeholders		
06.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance registers									-	Cooperation of Stakeholders	
07.	Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.									-	Cooperation of Stakeholders	
08.	Monitor work opportunities created through EPWP	Database of work opportunities created								R 324 068	Human Resources		

Deputy Director Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress									
<b>OUTPUT</b>	Beneficiaries receiving Psychosocial Support Services									
<b>OUTPUT INDICATORS</b>	2.4.3 Number of beneficiaries receiving Psychosocial Support Services									
<b>CALCULATION TYPE</b>	Cumulative Year End									
<b>ANNUAL TARGET</b>	1 500									
<b>QUARTERLY TARGETS</b>	Q1= 300 Q2= 400 Q3= 450 Q4= 350									
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
	100	100	100	100	100	200	250	100	100	100

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances.	Data Base of beneficiaries receiving psychosocial support services Implementation report										Human resources and commitment of officials
02.	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services 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, register										Human resources and commitment of officials
04.	Conduct pre-funding on-site visits to funded HCBC	On-site visit report										Transport/ budget availability
05.	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries										Human resources and commitment of officials
06.	Conduct pre-implementation workshops in funded HCBC	Attendance register										Budget availability
07.	Strengthen and establish support groups for people infected and affected with HIV&AIDS	Attendance registers and group work report										Cooperation by stakeholders
08.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance registers and Training reports										Cooperation by stakeholders
09.	Monitor compliance of HCBCs to minimum norms and standards	Monitoring reports and attendance registers										
10.	Monitor work opportunities created through EPWP	Database of work opportunities created										R 324 068

Deputy Director: Administration

Programme 2 Social Work Supervisor

## 2.5 SOCIAL RELIEF

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress
<b>OUTPUT</b>	Beneficiaries who benefited from DSD Social Relief Programmes
<b>OUTPUT INDICATORS</b>	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	<b>94</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 10</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b>
	<b>Q2= 47</b> -      10      21      16      10      25
	<b>Q3= 35</b> -      -      -      -      -      -      -
	<b>Q4= 2</b> -      -      -      -      -      -      -

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

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services
OUTPUT	OUTPUT INDICATORS	Enhanced coping mechanisms for people experiencing social distress
CALCULATION TYPE	ANNUAL TARGET	Learners who benefitted through Integrated School Health Programmes
QUARTERLY TARGETS	MOONTHLY TARGET	2.5.2 Number of learners who benefitted through Integrated School Health Programmes Non-cumulative Highest Figure <b>1 055</b>
<b>Q1= 0</b>	<b>APRIL</b>	<b>Q2= 1 055</b>
<b>0</b>	<b>0</b>	<b>0</b>
	<b>MAY</b>	<b>JUNE</b>
	<b>1 055</b>	<b>1 055</b>
	<b>AUGUST</b>	<b>SEPTEMBER</b>
	<b>1 055</b>	<b>1 055</b>
	<b>OCTOBER</b>	<b>NOVEMBER</b>
	<b>0</b>	<b>0</b>
	<b>DECEMBER</b>	<b>Q3= 0</b>
		<b>Q4= 0</b>
		<b>MARCH</b>
		<b>0</b>

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

# **PROGRAMME 3**

## **CHILDREN AND FAMILIES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

### 3.1 MANAGEMENT AND SUPPORT SERVICES

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTPUT</b>	<b>OUTPUT INDICATOR</b>	<b>CALCULATION TYPE</b>	<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>	<b>MONTHLY TARGET</b>
					24	Q1= 5	APRIL 1
						Q2= 7	MAY 1
						JUNE 3	JULY 1
						AUGUST 5	SEPTEMBER 1
						Q3= 5	OCTOBER 1
						NOVEMBER 3	DECEMBER 1
						Q4= 7	JANUARY 1
						FEBRUARY 5	MARCH 5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 3 Monthly report with POE									-	Timely submission of accurate information	Deputy Director: Administration
		Consolidated Programme 3 Quarterly report with POE									-	Timely submission of accurate information	
		Consolidated Programme 3 Half Yearly report with POE									-	Timely submission of accurate information	
		Consolidated Programme 3 Annual report with POE									-	Timely submission of accurate information	
		Planning Engagement Session Reports									-	Cooperation from Local Programme 2 Staff	
02.	Conduct Local Service Office Planning Engagement Sessions												
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local 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 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 3 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTPUT:</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery
<b>OUTPUT INDICATOR</b>			Effective, efficient and developmental administration for good governance
<b>CALCULATION TYPE</b>			Support service coordinated
<b>ANNUAL TARGET</b>			3.1.2 Number of comprehensive assessments conducted by Social Workers
<b>CUMULATIVE YEAR END</b>			
<b>QUARTERLY TARGETS:</b>	<b>Q1= 7</b>	<b>Q2= 6</b>	<b>Q3= 8</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> -	<b>MAY</b> 3	<b>JUNE</b> 4
		<b>JULY</b> 2	<b>AUGUST</b> 2
		<b>SEPTEMBER</b> 2	<b>OCTOBER</b> 2
		<b>NOVEMBER</b> 3	<b>DECEMBER</b> 1
			<b>JANUARY</b> -
			<b>FEBRUARY</b> 4
			<b>MARCH</b> 2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N		
01.	Implementation in compliance with SWS forms	Completed SWS forms									-	Deputy Director: Administration
02.	Maintain and update intake register	Intake register									-	Availability of stakeholders
03.	Maintain and update case work register	Maintained and updated case work register									-	Cooperation by funded residential facilities
04.	Implementation of service norms and standards	DQA assessment report									-	Submission of assessment report
05.	Maintain and update referral register	Maintained and updated referral register									-	Submission of referral register
06.	Establishment and strengthening of NPOs	Database of established and strengthened NPOs									-	Availability of stakeholders

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTPUT INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT INDICATORS</b>	3.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	8											
<b>QUARTERLY TARGETS</b>	<b>Q1= 8</b>	<b>Q2= -</b>	<b>Q3= -</b>	<b>Q4= -</b>								
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	-	-	-	-	-	-	-	-	-	-	-

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

### 3.2 CARE AND SERVICES TO FAMILIES

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families Reduction in families at risk												
<b>OUTPUT</b>		Family members participating in Family Preservation Services												
<b>OUTPUT INDICATORS</b>		3.2.1 Number of family members participating in Family Preservation Services												
<b>CALCULATION TYPE</b>		Cumulative Year End												
<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>	<b>MONTHLY TARGETS</b>												
690	Q1= 150	APRIL	Q2 = 195	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		40	60	50	50	60	85	85	85	65	45	15	87	48

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F
01.	Procure and disburse funds to funded NPOs	Payment Stub										R 524 566	Cooperation by funded NPOs
02.	Consolidate local service office database of family Members participating in Family Preservation Services	Consolidated data base Family Members participating in Family Preservation Services											Availability of monthly Reports a
03.	Monitor implementation of programmes in Subsidized Non-governmental Organizations	Attendance register Monthly report											Cooperation and submission of reports by the subsidized NGOs
04.	Implement Preventative Educational Programmes	Attendance registers Awareness Monthly report											Cooperation by Stakeholders
05.	Implement Marriage Preparation and Enrichment Programmes	Database of Monthly report											Submission of monthly reports
06.	Participate in the commemoration of International Day of Families	Report & Attendance Register											Cooperation by Stakeholders
07.	Implement commemoration of Marriage and relationship Week	Report & Attendance Register											Cooperation by Stakeholders
08.	Establish and strengthen of Family Services Fora at local service level	Fora Report & Attendance Register											Cooperation by Stakeholders
09.	Compile and submit local Service Office Performance Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence											Submission of monthly reports
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 EPWVP	Database of work opportunities created										R 524 566	Human Resources

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families Reduction in families at risk
<b>OUTPUT</b>	<b>OUTPUT INDICATORS</b>	Family members re-united with their families
		3.2.2 Number of family members re-united with their families
<b>CALCULATION TYPE</b>		<b>Cumulative Year End</b>
<b>ANNUAL TARGET</b>		<b>5</b>
<b>QUARTERLY TARGETS</b>	<b>Q1=1</b>	<b>Q2 = 2</b>
	APRIL	MAY
	-	-
<b>MONTHLY TARGETS</b>	<b>Q1=1</b>	<b>Q2 = 2</b>
	JUNE	JULY
	-	-
	AUGUST	SEPTEMBER
	1	1
		<b>Q3 = 1</b>
	OCTOBER	NOVEMBER
	-	-
	1	1
		<b>Q4 = 1</b>
	DECEMBER	JANUARY
	-	-
		<b>1</b>
		<b>FEBRUARY</b>
		-
		<b>MARCH</b>
		-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	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 members of family 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 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 Consolidated Service Office monthly Performance Information Reports	local service 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

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families
<b>OUTPUT</b>	<b>OUTPUT INDICATORS</b>	Reduction in families at risk
<b>OUTPUT INDICATORS</b>	<b>CALCULATION TYPE</b>	Family members participating in parenting programmes
<b>ANNUAL TARGET</b>	<b>3.2.3. Number of family members participating in parenting programmes.</b>	
<b>QUARTERLY TARGETS</b>	<b>Cumulative Year End</b>	
<b>MONTHLY TARGETS</b>	<b>350</b>	
	<b>Q1= 80</b>	<b>Q2 = 115</b>
	<b>APRIL</b>	<b>MAY</b>
	<b>20</b>	<b>40</b>
	<b>JUNE</b>	<b>JULY</b>
	<b>20</b>	<b>58</b>
	<b>AUGUST</b>	<b>SEPTEMBER</b>
	<b>25</b>	<b>32</b>
	<b>Q3 = 115</b>	<b>Q4 = 80</b>
	<b>Q4 = 80</b>	<b>Q4 = 80</b>
	<b>APRIL</b>	<b>MAY</b>
	<b>20</b>	<b>40</b>
	<b>JUNE</b>	<b>JULY</b>
	<b>20</b>	<b>58</b>
	<b>AUGUST</b>	<b>SEPTEMBER</b>
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	<b>Q3 = 115</b>	<b>Q4 = 80</b>
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	<b>20</b> </td	

## CHILD CARE AND PROTECTION SERVICES

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services													
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Children placed in foster care													
<b>OUTPUT</b>	3.3.1 Number of reported cases of child abuse													
<b>OUTPUT INDICATORS</b>	Cumulative Year End													
<b>CALCULATION TYPE</b>	Annual Target													
<b>ANNUAL TARGET</b>	<b>14</b>	<b>Q1 = 4</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
<b>QUARTERLY TARGETS</b>		<b>Q2 = 2</b>												<b>Q4 = 4</b>
<b>MONTHLY TARGETS</b>														

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	M
01.	Recruit prospective Parents	Database of active safety parents											
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	Signed Form 39											
3.	Provide therapeutic services to children reported to have been abused	Process File (to be strictly in the service office to maintain confidentiality)											
4.	Provide psychosocial support services to children in temporary safe care.	Database of children received psychosocial support services in temporary safe care.											
5.	Provide re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.											
6.	Provide after care services to children placed in temporary safe care	Database of children received after care services placed temporary safe care.											
7.	Attend training on Therapeutic program for abused children and their families.	Attendance register											

Deputy Director: Administration

Programme 3 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
8.	Consolidate database of reported cases of Child abuse.	Database of reported cases of child abuse.														Availability of stationery, connectivity and printer		
9.	Provide therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)														Availability of connectivity and printer		
10.	Participate to capacity building on Safety and Risk Assessment Tool	Attendance Register														Availability of stationery, network connection and printer		
11.	Conduct screening and notification against Part B of Child Protection Register	Database of persons whose outcomes have been received														Availability of stationery, network connectivity and printer		
12.	Compile and submit Local Service Office reports as per provincial prescripts	Performance reports and POE														Availability of stationery, network connectivity and printer		
13.	Prepare and submit business plan applications for the organisations applying for funding.	Attendance register List of submitted organisations														Availability of Local Service Office Management; stationery		

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Children placed with valid foster care orders											
<b>OUTPUT INDICATORS</b>	3.3.2 Number of children placed with valid foster care orders											
<b>CALCULATION TYPE</b>	Cumulative Year to Date											
<b>ANNUAL TARGET</b>	394											
<b>QUARTERLY TARGETS</b>	<b>Q1= 170</b>	<b>Q2 = 218</b>	<b>Q3 = 327</b>	<b>Q4 = 394</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>
<b>MONTHLY TARGETS</b>	60	40	170	70	80	218	150	100	327	100	327	100

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M
01.	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											R 1 510 487	Cooperation of stakeholders
03.	Participate in the 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

Deputy Director: Administration

Programme 3 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Profile children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes													-	Cooperation of stakeholders	Deputy Director: Administration	
08.	Establish and strengthen functional local service Foster Care Management Forum	Attendance register													-	Cooperation of stakeholders		
09.	Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register													-	Cooperation of stakeholders		
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													R 1510 487	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	U	A	S	O	N			
15.	Attend information sessions on Service specifications for 2024/25 financial year funding	Attendance register									-	Cooperation of stakeholders	Deputy Director: Administration
16.	Prepare and submit Local Service office Performance Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence									-	Cooperation of stakeholders	Programme 3 Social Work Supervisor
17.	Conduct validation of quarterly reports and their POE	Attendance register Validation report									-	Cooperation of stakeholders	
18.	Monitor work opportunities created through EPWP	Database of work opportunities created									R 1 510 487	Human Resources	

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.3 Number of children placed in foster care											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	8											
QUARTERLY TARGETS	Q1=0			Q2 = 2			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	0	2	0	0	3	0	0	0	0	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	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 Information 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							R 1510 487	Human Resources		

Deputy Director: Administration  
Programme 3 Social Work Supervisor

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Children reunified with their families											
<b>OUTPUT INDICATORS</b>	3.3.4 Number of children in foster care re-unified with their families.											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	<b>6</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 1</b>											
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	-	-	1	-	-	1	1	1	-	-	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	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	Programme 3 Social Work Supervisor
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	Deputy Director: Administration	Programme 3 Social Work Supervisor
03.	Audit re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders	Deputy Director: Administration	Programme 3 Social Work Supervisor
04.	Prepare and submit Local Service office Performance Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													-	Cooperation of stakeholders	Deputy Director: Administration	Programme 3 Social Work Supervisor

<b>OUTCOME</b>	<b>Outcome 1:</b> Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized People accessing Prevention and Early Intervention Programmes
<b>OUTPUT INDICATOR</b>	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)
<b>OUTPUT INDICATORS</b>	Cumulative Year End
<b>CALCULATION TYPE</b>	
<b>ANNUAL TARGET</b>	511
<b>QUARTERLY TARGETS</b>	Q1= 271
<b>MONTHLY TARGETS</b>	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	- 160 111 40 40 20 15 35 - - 50 40

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implement Prevention and Intervention Early Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005													R 248 842	Cooperation of stakeholders 0	Deputy Director: Administration	Programme 3 Social Work Supervisor
02.	Participate in capacity building on Child Protection legislation, policies, strategies and guidelines on PEI programs	Attendance Register																
03.	Conduct implementation of programmes awareness raising on PEI programs	Database of people assessing Prevention and Early Intervention awareness															Cooperation of stakeholders	
04.	Monitor compliance with legislation in the provision of PEIP by Designated Child Protection Organisations.	Attendance Register															Availability of transport and stationery	
05.	Conduct capacity development on designation for Child Protection Organisations	Attendance registers															Cooperation of stakeholders	
06.	Monitor placement of children placed in temporary safe care.	Database of children placed in temporary safe care.															R 248 842	Cooperation of stakeholders

07.	Conduct provision of Early Intervention Programmes EIP in terms of section 23, section 33 or section 148 of the children's act no.38 2005.	Database of people accessing Prevention and early Programmes in terms of section 23, section 33 or section 148 of the children's act No.38 2005.	R 248 842	Cooperation of stakeholders			
08.	Process payment of designated/ child protection organisations	Payment Schedule	R 248 842	Cooperation of stakeholders			
09.	Prepare business plans for organisations applied for funding.	Lists recommended of organisations for Funding Attendance Register	R 248 842	Cooperation of stakeholders			
10.	Compile and submit Local Service Office Performance Reports as prescribed by Provincial DSD	Consolidated Local Service Office monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence	-	Cooperation of stakeholders			
11.	Validation of quarterly Report and POE	Attendance Register	-	Cooperation of stakeholders, availability of stationery and network			

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No	Activities	Means of Verification	Timeline							Budget per Activity			Dependencies		Responsibility	Validation
			A	M	J	J	A	S	O	N	D	F	M	-	-	-
01.	Market Adoption Services	Attendance Registers												Cooperation of stakeholders		
02.	Recruit Prospective Adoptive Parents	Database of Prospective Adoptive Parents.												Cooperation of stakeholders		
03.	Audit adoptable children	Data base for adoptable children												Cooperation of stakeholders		
04.	Process Adoption applications of children to be recommended for adoption	Database of adoption applications received												Cooperation of stakeholders		
05.	Monitor compliance with legislation in the provision of Adoption Services	Attendance register												Cooperation of stakeholders		
06.	Participate and present in the District Adoption Services Panel	Attendance Register												Cooperation of stakeholders		
07.	Participate and present in the District Adoption Forum	Attendance register												Cooperation of stakeholders		
08.	Attend capacity building of Adoption and International Social Services to Social Service Practitioners	Attendance Register												Availability of transport and accommodation		
09.	Prepare and submit business plans for organisations applied for funding.	Attendance Register														
10..	Compile and submit Local Service Office Performance Information Reports	Consolidated Local Service monthly / quarterly reports with Portfolio of evidence												Cooperation of stakeholders		

Deputy Director: Administration

Programme 3 Social Work Supervisor

### 3.4 PARTIAL CARE SERVICES

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

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

Deputy Director: Administration

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized children accessing registered partial care facilities
<b>OUTPUT INDICATORS</b>	3.4.2 Number of children accessing newly registered partial care facilities
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	15
<b>QUARTERLY TARGETS</b>	Q1 = -
<b>MONTHLY TARGETS</b>	APRIL MAY JUNE JULY AUGUST Q2 = 15 SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH Q3 = - Q4 = -

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

Deputy Director: Administration

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<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Children benefitting from funded Special Day Care Centres
<b>OUTPUT INDICATORS</b>	34.3 Number of children benefitting from funded Special Day Care Centres
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure
<b>ANNUAL TARGET</b>	
<b>QUARTERLY TARGETS</b>	
<b>MONTHLY TARGETS</b>	
<b>ANNUAL TARGET</b>	

Q1 = 0												Q2 = 0												Q3 = 0																							
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY												DEPENDENCIES			RESPONSIBILITY			VALIDATION														
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M									
01.	Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule																																													
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers																																													
03.	Implement Learning amongst Day Care Centres for improved service provisioning.	Attendance register and Reports																																													
04.	Present business plans in District Assessment	Attendance register List of organisations applied for funding																																													
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																																													
06.	Compile and submit monthly Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with POE																																													
07.	Monitor opportunities created through EPWP	Database of work opportunities created																																													

Deputy Director: Administration

Programme 3 Social Work Supervisor

### 3.5 CHILD AND YOUTH CARE CENTRES

<b>OUTCOME</b>	<b>Outcome 1:</b> Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized									
<b>OUTPUT</b>	Children placed in Child and Youth Care Centres									
<b>OUTPUT INDICATORS</b>	<b>3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres</b>									
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure									
<b>ANNUAL TARGET</b>	22									
<b>QUARTERLY TARGETS</b>	<b>Q1 = 22</b>									
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>MARCH</b>
	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Place children in funded CYCCs	Data base of children placed in funded CYCCs								R 1 131 240	Availability of District staff, Organizations and Stakeholders.		
02.	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs								-	Availability of District staff, Organizations and Stakeholders.		
03.	Monitor provision of Therapeutic services to children placed in CYCCs	Data base of children received therapeutic services in CYCCs								-	Cooperation of Organizations & Stakeholders		
04.	Monitor conducting of Case conferences in CYCCs	Attendance register								-	Cooperation of Organizations & Stakeholders		
05.	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal								-	Cooperation of Organizations & Stakeholders		
06.	Facilitate implementation of Audit findings in CYCCs (AIP)	AIP progress report								-	Cooperation of staff		
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register								-	Cooperation of Organizations & Stakeholders		
08.	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Data base of children in CYCC's.								-	Cooperation of Organizations & Stakeholders		
09.	Provide services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Data base of children in CYCC's								-	Cooperation of Organizations & Stakeholders		
10.	Participate in the capacity development on guidelines of developmental assessment and Independent living programmes	Attendance register								-	Cooperation of Organizations & Stakeholders		

Deputy Director: Administration

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
11.	Participate in the capacity development of Social Service Practitioners on Residential care services	Attendance register													-	Cooperation of Organizations & Stakeholders		
12.	Link children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Data base of children linked with exit Opportunities for children about to exit including those already exited the CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
13.	Facilitate provision of residential care services in accordance with Standard Operating Procedures (SOPs) for children placed in CYCCs	Process file													-	Availability of District staff, Organizations and Stakeholders.		
14.	Present Business Plans of CYCC applications in the District assessment sessions.	Attendance register													R 1 131 240			
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 Attendance register													-	Cooperation and availability of District staff, Organizations and Stakeholders.		
19.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Children in Child and Youth Care Centres re-unified with their families											
<b>OUTPUT INDICATORS</b>	3.5.2 Number of children in Child and Youth Care Centres re-unified with their families											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	3											
<b>QUARTERLY TARGETS</b>	Q1= -											
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	3	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in the capacity development on reunification services.	Attendance register														- Availability Organizations Stakeholders.	- Availability Organizations Stakeholders.	Deputy Director: Administration
02.	Re- unify children placed in CYCC	Database of re-unified children placed in CYCC														- Availability Organizations Stakeholders.	- Availability Organizations Stakeholders.	Programme 3 Social Work Supervisor
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 Organizations Stakeholders.	- Availability Organizations Stakeholders.	
04.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance report with Portfolio of evidence														- Availability Organizations Stakeholders.	- Availability Organizations Stakeholders.	
05.	Validate local office on children reunified with their families	Validation Report Attendance register														- Availability of District staff, Organizations and Stakeholders.	- Availability of District staff, Organizations and Stakeholders.	

### 3.6 COMMUNITY BASED CARE SERVICES

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Enhanced social cohesion
<b>OUTPUT</b>	Children reached through community-based Prevention and Early Intervention Programmes
<b>OUTPUT INDICATORS</b>	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET</b>	40
<b>QUARTERLY TARGETS</b>	Q1 = 34
	APRIL
	33
<b>MONTHLY TARGETS</b>	Q2 = 36
	MAY
	34
	JUNE
	34
	JULY
	34
	AUGUST
	35
	SEPTEMBER
	36
	OCTOBER
	36
	NOVEMBER
	37
	DECEMBER
	38
	JANUARY
	38
	FEBRUARY
	39
	MARCH
	40

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Facilitate implementation of Community Based PEIP Services in line with the Core Package of Services in RISHA (former "sibindi") Sites and Drop-in Centres.	Attendance register Monitoring report									R 100 404	Cooperation of stakeholders and commitment of DSD personnel	
02.	Maintain, verify and validate database (POE) of children accessing services in community-based services (RISHA, Drop – in centres formal, informal safe parks, under and over 18) 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 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 Performance Information Reports	Consolidated local service 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										R 100 404	Cooperation of stakeholders

Deputy Director: Administration

Programme 3 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Monitor work opportunities through EPWP	Database of work opportunities created													R 100 404	Human Resources		

# **PROGRAMME 4**

## **RESTORATIVE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

#### 4.1 MANAGEMENT AND SUPPORT SERVICES

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Support service coordinated
<b>OUTPUT INDICATOR</b>	4.1.1 Number of support services coordinated
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	20
<b>QUARTERLY TARGETS</b>	Q1= 5
	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
<b>MONTHLY TARGET</b>	1      1      3      1      1      5      1      1      3      1      1      1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Compilation, collation and consolidation of performance information	Consolidated Programme 4 Monthly report with POE									-	Timous submission of accurate information	
		Consolidated Programme 4 Quarterly report with POE									-	Timous submission of accurate information	
		Consolidated Programme 4 Half Yearly report with POE									-	Timous submission of accurate information	
		Consolidated Programme 4 Annual report with POE									-	Timous submission of accurate information	
02.	Conduct Local Service 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	Attendance Registers and Minutes of management meetings									-	Availability of staff	
05.	Attend Performance Sessions	District Review 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 4 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR:</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Support service coordinated											
<b>OUTPUT INDICATOR:</b>	4.1.2 Number of comprehensive assessments conducted by Social Workers											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	20											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 4</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>Q2= 4</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>Q3= 6</b>
<b>MONTHLY TARGET</b>	1	1	2	1		1	2	1	2	3	1	1
												<b>Q4= 6</b>
												2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implementation in compliance with SWS forms	Completed SWS forms													-	Timeous submission of reports		
02.	Maintain and update intake register	Intake register													-	Availability of stakeholders		
03.	Maintain and update case work register	Maintained and updated case work register													-	Cooperation by funded residential facilities		
04.	Implementation of service norms and standards	DQA assessment report													-	Submission of assessment report		
05.	Maintain and update referral register	Maintained and updated referral register													-	Submission of referral register		
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's													-	Cooperation by stakeholders		

Deputy Director: Administration

Programme 4 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTPUT</b>	<b>OUTPUT INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT INDICATORS</b>	<b>OUTPUT INDICATION TYPE</b>	Support service coordinated
<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>	<b>4.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed</b>
		<b>Non-cumulative Highest Figure</b>
	<b>Q1= 6</b>	<b>Q2= -</b>
	<b>APRIL</b>	<b>MAY</b>
	6	-
	<b>JUNE</b>	<b>JULY</b>
	-	-
	<b>AUGUST</b>	<b>SEPTEMBER</b>
	-	-
	<b>OCTOBER</b>	<b>NOVEMBER</b>
	-	-
	<b>DECEMBER</b>	<b>JANUARY</b>
	-	-
	<b>FEBRUARY</b>	<b>MARCH</b>
		<b>Q3= -</b>
		<b>Q4= -</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consultation with individual supervisees	Report													-	Availability of stakeholders	Programme 4 Social Work Supervisor Administration Deputy Director	Cooperation by funded residential facilities Cooperation by staff
02.	Development of workplan agreements	Signed workplans													-			
03.	Development of workplan reviews	Signed workplan reviews													-			

#### 4.2 CRIME PREVENTION AND SUPPORT

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities									
<b>OUTPUT</b>	Persons reached through Social Crime Prevention Programmes									
<b>OUTPUT INDICATORS</b>	4.2.1 Number of persons reached through Social Crime Prevention Programmes									
<b>CALCULATION TYPE</b>	Cumulative Year End									
<b>ANNUAL TARGET</b>	510									
<b>QUARTERLY TARGETS</b>	Q1= 200 Q2= 50 Q3= 60 Q4= 200									
<b>MONTHLY TARGET</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>
	60	40	100	-	50	-	-	60	-	-

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers								-	Cooperation of stakeholders		
02.	Capture all children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System								-	Cooperation from courts		
03.	Implementation of diversion programmes in line with Minimum Norms and Standards for Diversion	Diversion Registers								-	Cooperation of stakeholders		
04.	Implement Home Based HBS Supervision in line with HBS Standards.	HBS Register								-	Cooperation of stakeholders		
05.	Implement Re-Integration and After Care Programme to children in conflict with the law who have completed their therapeutic programme.	Monitoring Reports								-	Cooperation of SAPS in line with Child Justice Act		
06.	Establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members								-	Timeous submission of diversion registers from courts		
07.	Conduct site verification visits and prepare reports.	Site verification team reports								-	Cooperation of stakeholders		
08.	Compile pre-trial assessment for courts	Pretrial Assessment Reports								-	Cooperation of stakeholders		
09.	Compile presentence reports for courts	Presentence reports								-	Transport/budget availability		
10.	Establish Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers								-	Cooperation of stakeholders		

Deputy Director: Administration

Programme 4 Social Work Supervisor

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports									Funds to implement the block sessions	
02.	Capture details of children in CYCC on CYCA (Secure Care)	Database of children in CYCC									Cooperation of Victims & Offenders and their families	
03.	Facilitate establishment and functioning of CYCC Management Boards	Minutes of meetings									Cooperation of Victims & Offenders and their families	
04.	Facilitate implementation of educational, vocational and therapeutic programmes in CYCC	Reports									Funds to implement the block sessions	
05.	Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre	Attendance register									Funds to implement the block sessions	
06.	Provide secure care programmes to children awaiting trial or sentenced in Child and Youth Care Centres	Reports on services rendered									Funds to implement the block sessions	
07.	Participate and ensure functioning of family group conferences.	Reports on Family Group Conferences									Cooperation of Victims & Offenders and their families	
08.	Implement outreach programmes in communities where the centres are established.	Reports on outreach programmes conducted.									Funds to implement the block sessions	
09.	Monitor work opportunities created through EPWP	Database of work opportunities created									Human Resources	

Deputy Director: Administration

Programme 4 Social Work Supervisor

#### 4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of crime and violence accessing Psycho-Social Support services											
OUTPUT INDICATORS	4.3.1 Number of victims of crime and violence accessing Support services											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	70											
QUARTERLY TARGETS	Q1= 15			Q2= 40			Q3= 60			Q4= 70		
MONTHLY TARGET	APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER	
	5	10	15	10	15	10	15	15	40	10	10	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Consolidated database											Accuracy of information submitted
02.	Conduct screening, intake, assessment, planning and contracting with victims of crime and violence.	SWS 2, 3, 4 & 5 CW 09 CW 11											Accuracy of information submitted
03.	Capture details of victims of crime and violence accessing support services on Victim Empowerment Programme Management Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Management 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 practitioners
05.	Implementation of reunification and aftercare services for victims of crime and violence.	Report Attendance registers Process notes (SWS 4 / CW)											NGO cooperation with stakeholders
06.	Prepare and submit victims' court reports when required.	Report											Cooperation of stakeholders
07.	Conduct in-service training for service providers including NGOs / NPOs on victim support services.	Attendance Registers											Cooperation of stakeholders
08.	Provide support to funded and non-funded VEP organisations.	Register of submitted business plans / organisations' reports											Timely submission of business plans

Deputy Director: Administration

Programme 4 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09.	Monitor compliance with VEP Norms and Minimum Standards in funded VEP service centres.	Minutes of assessment Recommended Master lists																
10.	Monitor work opportunities created through EPWP	Monitoring Reports Database of work opportunities created													-	Cooperation of stakeholders		
															R 149 644	Human Resources		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M		
01.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Walk-ins registers													Accuracy of information submitted	
02.	Conduct screening, intake, assessment, planning and contracting with victims of trafficking in persons.	SWS 2, 3, 4 & 5 SWS 2, 3, 4 & 5 / CW Forms CW 09 CW 11													NGO cooperation Partnership with stakeholders	
03.	Capture details of suspected victims and confirmed victims of trafficking in persons accessing social services on Victim Empowerment Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													Availability of resources	
04.	Conduct assessment and compile reports on suspected victims of trafficking in persons.	Reports													Availability of resources	
05.	Refer suspected and confirmed victims of human trafficking for further management.	Referral letter (SWS / 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	J	A	S	O	N	D	J	F	M	
07.	Implementation of reunification and aftercare services to victims of human trafficking.	Report Attendance registers Process notes (SWS 4)												Cooperation of stakeholders	
08.	Conduct in-service training for service providers on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Registers												Transport/budget availability	

OUTCOME	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities													
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities													
OUTPUT	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	10													
QUARTERLY TARGETS	Q1= 2													
MONTHLY TARGET	APRIL													
	- 1													
	MAY													
	JUNE													
	JULY													
	AUGUST													
	SEPTEMBER													
	OCTOBER													
	NOVEMBER													
	DECEMBER													
	Q3= 2													
	- 1													
	FEBRUARY													
	MARCH													
	- 2													
	Q4= 3													

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M
01.	Receive and assess victims of gender-based violence and crime.	SWS 2, 3, 4 & 5												- Availability of resources
02.	Capture details of victims accessing sheltering services on Victim Empowerment Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)												- Availability of resources
03.	Admit and refer victims to developmental shelter programmes	SWS 4 Reports												R 134 303
04.	Provide care, support and healing services to victims in the shelter.	SWS 4 Reports												- Availability of resources
05.	Link survivors with skills development programmes where available.	Attendance Registers												- Availability of resources
06.	Provide family reunification services and aftercare	Reports												- Availability of resources
07.	Conduct capacity building for shelter personnel.	Attendance Registers												- Transport/budget availability

Deputy Director: Administration

Programme 4 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTPUT:</b>	<b>OUTPUT INDICATORS</b>	Empowered, sustainable and self-reliant communities
		Persons reached through Integrated Gender Based Violence prevention programmes
	<b>CALCULATION TYPE</b>	4.3.4 Number of persons reached through Gender Based violence Prevention Programmes
<b>ANNUAL TARGET</b>	<b>Cumulative Year End</b>	
<b>QUARTERLY TARGETS</b>	<b>MONTHLY TARGET</b>	<b>Q1= 150</b>
		<b>Q2= 100</b>
		<b>APRIL</b>
		<b>MAY</b>
		<b>JUNE</b>
		<b>JULY</b>
		<b>AUGUST</b>
		<b>SEPTEMBER</b>
		<b>Q3= 200</b>
		<b>OCTOBER</b>
		<b>NOVEMBER</b>
		<b>DECEMBER</b>
		<b>Q4= 150</b>
		<b>JANUARY</b>
		<b>FEBRUARY</b>
		<b>MARCH</b>
		<b>50</b>
		<b>40</b>
		<b>60</b>
		<b>40</b>
		<b>60</b>
		<b>-</b>
		<b>50</b>
		<b>150</b>
		<b>-</b>
		<b>100</b>
		<b>50</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop and review an integrated implementation plan for implementation of Gender Based Violence and Femicide prevention programme.	Service Office Integrated Implementation Plan on GBVF														Accuracy of information submitted		
		SWS 9 / COW 01 Attendance Register																
02.	Implementation of integrated preventative programmes on GBVF in partnership with other stakeholders.	SWS 9 / COW 01 Attendance register														R 5 000	NGO cooperation with stakeholders	
03.	Establish and strengthen functioning of Local VEP Forums	Registers and Minutes of meetings															Cooperation of stakeholders	
04.	Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings															Cooperation of stakeholders	
05.	Facilitate implementation of Everyday Heroes programme.	Registers															Cooperation of stakeholders	
06.	Monitor and evaluate implementation of an integrated approach to GBVF.	Registers COW 02 COW 03 Reports															Cooperation of stakeholders	
	Monitor work opportunities created through EPWP	Database of work opportunities created																Human Resources
																		R 283 947

Deputy Director: Administration

Programme 4 Social Work Supervisor

#### 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities									
<b>OUTPUT</b>	People reached through substance abuse prevention programmes									
<b>OUTPUT INDICATORS</b>	<b>4.4.1 Number of people reached through substance abuse prevention programmes</b>									
<b>CALCULATION TYPE</b>	Cumulative Year End									
<b>ANNUAL TARGET</b>	1 653									
<b>QUARTERLY TARGETS</b>	Q1= 150	Q2= 600	Q3= 353	Q4= 550						
<b>MONTHLY TARGET</b>	APRIL 50	MAY 40	JUNE 60	JULY 140	AUGUST 160	SEPTEMBER 300	OCTOBER 150	NOVEMBER 153	DECEMBER -	MARCH 200
										350

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	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								R 3 000	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	

Deputy Director: Administration

Programme 4 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Service users who accessed Substance Use Disorder (SUD) treatment services											
<b>OUTPUT INDICATORS</b>	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET</b>	40											
<b>QUARTERLY TARGETS</b>	<b>Q1= 5</b>	<b>Q2= 10</b>										
<b>MONTHLY TARGET</b>	<b>APRIL</b> 2	<b>MAY</b> 3	<b>JUNE</b> 5	<b>JULY</b> 5	<b>AUGUST</b> 5	<b>SEPTEMBER</b> 10	<b>OCTOBER</b> 10	<b>NOVEMBER</b> 10	<b>DECEMBER</b> 20	<b>JANUARY</b> -	<b>FEBRUARY</b> 40	<b>MARCH</b> -
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
			A	M	J	J	A	S	O	N	D	F
01.	Monitor compliance of existing treatment centres with minimum norms and standards for inpatient treatment centres.	Attendance register monitoring tool										
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										
03.	Establish Community Based treatment services.	Attendance register for consultation sessions.										
04.	Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool										
05.	Implement therapeutic/counselling services on Substance Abuse	Attendance registers										
06.	Establishment and ensure functioning of support groups.	Attendance Registers										
07.	Implement after care and reintegration services	Process notes										
08.	Monitor work opportunities created through EPWP	Database of work opportunities created										

Deputy Director: Administration

Programme 4 Social Work Supervisor

# **PROGRAMME 5**

## **DEVELOPMENT & RESEARCH**

"Building a caring Society. Together."



## 5.1 MANAGEMENT AND SUPPORT SERVICES

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
<b>OUTPUT INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT INDICATOR</b>	Support service coordinated												
<b>CALCULATION TYPE</b>	5.1.1 Number of support services coordinated												
<b>ANNUAL TARGET</b>	Cumulative Year End 24												
<b>QUARTERLY TARGETS</b>	<b>Q1=5</b>	<b>Q2=7</b>		<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
<b>MONTHLY TARGET</b>	APRIL	1	1	3	1	1	5	1	1	3	1	1	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE								-	Timeous submission of accurate information	
		Consolidated Programme 5 Quarterly report with POE								-	Timeous submission of accurate information	
		Consolidated Programme 5 Half Yearly report with POE								-	Timeous submission of accurate information	
		Consolidated Programme 5 Annual report with POE								-	Timeous submission of accurate information	
										-	Cooperation from Local Programme 2 Staff	
										-	Cooperation from Local Programme 2 Staff	
										-	Cooperation from Local Programme 2 Staff	
02.	Conduct Local Service Office Engagement Sessions	Planning Engagement Session Reports									Availability of staff	
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans								-	Availability of staff	
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings								-	Invitation from District and Area level	
05.	Attend District Performance Review Sessions	Attendance register								-	Adequate budget	
06.	Conduct capacity building and in-service training sessions	Attendance Register								-	Availability of staff	
07.	Conduct supervision sessions	Supervision report								-	Availability of staff	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Consultation with individual supervisees	Report														Availability of stakeholders		
09.	Development of workplan agreements	Signed workplans														Cooperation by funded residential facilities		
10.	Development of workplan reviews	Signed reviews														Availability of staff		

OUTCOME INDICATOR OUTPUT	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												Community Development Supervisor	Community Development Supervisor	Community Development Supervisor	Community Development Supervisor
	A	M	J	J	A	S	O	N	D	J	F	M				
OUTPUT INDICATOR	Empowered, sustainable and self-reliant communities															
CALCULATION TYPE	5.1.2 Number of External Stakeholders managed to support Programme Implementation															
ANNUAL TARGET	Cumulative Year End															
QUARTERLY TARGETS	4															
MONTHLY TARGET	Q1=1															
	Q2=1															
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
	-	-	1	-	-	1	-	1	-	1	-	-				1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate engagement of external stakeholders	Attendance register, agenda														Timeous submission of accurate information		

## 5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		
Goods and Services		0
<b>TOTAL BUDGET</b>		

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:	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS:	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET:	274											
QUARTERLY TARGETS:	Q1= 50											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	25	50	100	100	100	100	100	150	150	150	274

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate Identification of targeted communities	Consolidated database of targeted communities													Cooperation of community members	Supervisor	Community Development (Administration)
02	Coordinate implementation of mobilisation programmes at Makhandal Local Service Office.	Consolidated reports and attendance registers of people reached through Community Mobilization Programmes													Cooperation of community members		

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change
<b>OUTPUT:</b>	Communities organized to coordinate their own Development
<b>OUTPUT INDICATORS:</b>	5.2.2 Number of communities organized to coordinate their own Development
<b>ANNUAL TARGET:</b>	2 (Ward 13 Salem, Ward 5)
<b>QUARTERLY TARGETS:</b>	Q1= 2
<b>MONTHLY TARGETS:</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	1      1      -      -      -      -      -      -      -      -      -      -

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01	Coordinate the identification of existing structures in communities	Consolidated database of existing community development structures								Political instability Service delivery protests		
02	Coordinate establishment of new community development structures at Makana Local Service Office.	Consolidated database of communities organized to coordinate their own development								Climate Political instability Service delivery protests		
03	Coordinate skills audit	Data base of audited members								Participation of stakeholders Availability of budget and transport		
04	Facilitate capacity building of structures based on community mobilisation processes	Database of community development structures capacitated								Participation of stakeholders Availability of budget and transport		
05	Maintain database of communities organized to coordinate their own development	Database of communities organized								Accuracy of information submitted		

Deputy Director (Administration)

Community Development Supervisor

### **5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

ECONOMIC CLASSIFICATION		GRAND TOTAL
TOTAL BUDGET		
Compensation of Employees	-	-
Goods and Services	-	-
		-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N		
01	Consolidate database of NPOs to be capacitated	Consolidated data base of NPOs capacitated									Cooperation of community members	Deputy Director (Administration)
02	Coordinate skills audit and training needs analysis of NPOs to be trained in the Service Office	Skills audit report									Cooperation of community members	Community Development Supervisor
03	Coordinate NPO training at Makhanda Local Service Office.	Consolidated database of NPOs capacitated Signed training reports Attendance register									Cooperation of community members	Community Development Supervisor
04	Conduct monitoring of NPO capacity building	Signed monitoring									Budget availability, transport and communication	Community Development Supervisor

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change											
<b>OUTPUT</b>	Cooperatives trained											
<b>OUTPUT INDICATORS</b>	5.3.2. Number of Cooperatives capacitated											
<b>ANNUAL TARGET</b>	<b>6</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 0</b>			<b>Q2 = 3</b>			<b>Q3 = 3</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	-	-	-	-	-	3	-	3	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	I	A	S	O				
01	Consolidation of database of cooperatives to be capacitated	Consolidated data base									-	Cooperation of community members	Deputy Director (Administration)
02	Coordinate skills audit and training needs analysis of cooperatives to be trained in the Service Offices	Signed skills audit report									-	Cooperation of community members	Community Development Supervisor
03	Coordinate training of cooperatives at Makhandla Local Service Office.	Consolidated database of cooperatives capacitated Signed training reports Attendance registers									-	Cooperation of community members Availability of transport and budget	Deputy Director (Administration)
04	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports									-	Budget availability, transport, accommodation	Community Development Supervisor

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	EPWP work opportunities created											
<b>OUTPUT INDICATORS:</b>	5.3.3 Number of EPWP work opportunities created											
<b>ANNUAL TARGET:</b>	<b>46</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 46</b>			<b>Q2 = 46</b>			<b>Q3 = 46</b>			<b>Q4 = 46</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	A	S	O	N			
01	Compile and consolidate database of EPWP work opportunities created within the Department.	Database									Timeous provision of participants by various programmes	
02	Monitor EPWP work opportunities created	Monthly monitoring reports									Budget availability, transport and accommodation	
03	Facilitate on Convention of EPWP Social Sector meetings	Attendance registers									Budget availability, transport and accommodation	

Deputy Director  
(Administration)

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees	-	-
Goods and Services	-	-
<b>TOTAL BUDGET</b>	-	-

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	People benefitting from poverty reduction initiatives.											
OUTPUT	People benefitting from poverty reduction initiatives											
OUTPUT INDICATORS	5.4.1 Number of people benefitting from poverty reduction initiatives											
ANNUAL TARGET	N/A											
QUARTERLY TARGETS:	Q1 = 0	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	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY
01	Facilitate the development of business plans	Consolidated database of recommended initiatives													Cooperation of community members
02	Conduct evaluation of business plans	Signed evaluation report													Cooperation of community members
03	Conduct site visits to all initiatives.	Signed onsite reports													Cooperation of community members
04	Facilitate approval of Masterlist, payment and disbursement to initiate implementation processes in all approved initiatives	Approved Masterlist													Cooperation of community members
06.	Support and monitor implementation of funded initiatives	Monitoring Reports													Cooperation of community members Availability of budget and transport

Deputy Director (Administration)

Community Development Supervisor

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	People benefiting from poverty reduction initiatives.											
<b>OUTPUT:</b>	Households accessing food through DSD food security programmes											
<b>OUTPUT INDICATORS:</b>	<b>5.4.2 Number of households accessing food through DSD food security programmes</b>											
<b>ANNUAL TARGET:</b>	<b>0</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 0</b>											
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	-	-	-	-	-	--	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of District Household database	Consolidated database of households for food													-	Completed household profiling reports	Community Supervisor	Deputy Director (admin)
02.	Monitor linkage and technical support to Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders and project members to initiate linkages	Development Supervisor	Deputy Director

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	People benefitting from poverty reduction initiatives.
<b>OUTPUT</b>	Households accessing food through DSD food security programmes
<b>OUTPUT INDICATORS</b>	
<b>ANNUAL TARGET</b>	<b>0</b>
<b>QUARTERLY TARGETS:</b>	<b>Q1= 0</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
	<b>Q2 = 0</b>
	<b>Q3 = 0</b>
	<b>Q4 = 0</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N				
01.	Source researched information on extent of food insecurity per ward (numbers)	Researched reports and profiled database									-	Cooperation of local stakeholders	Community Supervisor	Deputy Director (Administrator)
02.	Compile list of households benefiting from Food Security programs	Database of households									-	Cooperation of local stakeholders	Community Supervisor	Deputy Director (Administrator)

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	People benefitting from poverty reduction initiatives.
<b>OUTPUT</b>	Individuals vulnerable to hunger accessing food and nutrition security initiatives
<b>OUTPUT INDICATORS</b>	<b>5.4.4 Number of CNDCC participants involved in development initiatives ( centre based )</b>
<b>ANNUAL TARGET</b>	<b>0</b>
<b>QUARTERLY TARGETS:</b>	<b>Q1= 0</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
	<b>Q2 = 0</b>
	<b>Q3 = 0</b>
	<b>Q4 = 0</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N				
01.	Source researched information on number of individuals affected by food insecurity per ward (numbers)	Researched reports and statistics of food insecure individuals									-	Cooperation of local stakeholders	Community Supervisor	Deputy Director
02.	Compile list of individuals benefiting from Food Security programs	Database of individuals									-	Cooperation of local stakeholders	Community Supervisor	Deputy Director

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	<b>Cooperatives linked to economic opportunities</b>											
<b>OUTPUT INDICATORS</b>	5.4.5 Number of cooperatives linked to economic opportunities											
<b>ANNUAL TARGET</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>			<b>Q2 = 0</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITIES	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of database for CNDC beneficiaries	Consolidated database of people accessing food through DSD Community Nutrition and Development programmes													Climate Political instability Service Delivery protests			
02.	Provide technical support and monitoring of CNDCs on developmental activities for sustainability	Signed monitoring reports of CNDC participants													Climate Political instability Service Delivery protests			

Deputy Director (Administration)

Community Development Supervisor

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION		GRAND TOTAL															
Compensation of Employees		-															
Goods and Services		45 962															
<b>TOTAL BUDGET</b>																	
<b>OUTCOME</b> 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 384																	
QUARTERLY TARGETS Q1 = 96		APRIL			MAY			JUNE			JULY						
MONTHLY TARGETS		32	63	96	126	158	191	191	221	253	286	317	340	384			
<b>TIMEFRAME</b>																	
NO		ACTIVITIES		MEANS OF VERIFICATION		A	M	J	J	A	S	O	N	D			
01		Coordinate household profiling in identified communities.		Database of households profiled Consolidated Narrative Report													
02		Coordinate capturing of profiled households on online database and on NYSIS		Database of households captured NYSIS Report													
<b>BUDGET PER ACTIVITY</b>																	
Dependencies																	
Community Development Supervisor																	
Validation																	
(Deputy Director)																	

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change
<b>OUTPUT</b>	Community Based Plans developed
<b>OUTPUT INDICATORS</b>	
<b>ANNUAL TARGET</b>	<b>5.5.2 Number of Community Based Plans developed</b>
<b>MONTHLY TARGETS</b>	<b>1</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
<b>MONTHLY TARGETS</b>	<b>-</b>
<b>MONTHLY TARGETS</b>	<b>Q2 = 0</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
<b>MONTHLY TARGETS</b>	<b>-</b>
<b>MONTHLY TARGETS</b>	<b>Q3 = 0</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
<b>MONTHLY TARGETS</b>	<b>-</b>
<b>MONTHLY TARGETS</b>	<b>Q4 = 1 (ward 7)</b>
<b>MONTHLY TARGETS</b>	<b>-</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate identification and engagement of stakeholders	Consolidated database of stakeholders identified														Cooperation of stakeholders	Deputy Director	(Administration)	
02.	Coordinate interpretation of situational analyses	Monitoring Reports															Cooperation of community and stakeholders	Community Supervisor	(Development)
03.	Coordinate the development of Community Based Plans	Community Based Plans															Cooperation of community and stakeholders	Community Supervisor	(Development)

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change
<b>OUTPUT</b>	Communities profiled in a ward
<b>OUTPUT INDICATORS</b>	
<b>ANNUAL TARGET</b>	<b>5.5.3 Number of communities profiled in a ward</b>
<b>MONTHLY TARGETS</b>	<b>2</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
<b>MONTHLY TARGETS</b>	<b>-</b>
<b>MONTHLY TARGETS</b>	<b>Q2 = 0</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
<b>MONTHLY TARGETS</b>	<b>-</b>
<b>MONTHLY TARGETS</b>	<b>Q3 = 2</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
<b>MONTHLY TARGETS</b>	<b>-</b>
<b>MONTHLY TARGETS</b>	<b>Q4 = 0</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
<b>MONTHLY TARGETS</b>	<b>-</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the development of community profiles.	Consolidated database of communities profiled														Non-cooperation by targeted communities	Community Supervisor	(Development)
02.	Coordinate the analysis of community profiles	Analysis Report														Non-cooperation by targeted stakeholders	Community Supervisor	(Development)
03.	Monitoring of capturing of community profiles	Online database														Network connectivity	Community Supervisor	(Development)

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change											
<b>OUTPUT:</b>	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable livelihood programmes											
<b>OUTPUT INDICATORS:</b>	<b>5.5.4 Number of profiled households linked to sustainable livelihood programmes</b>											
<b>ANNUAL TARGET:</b>	<b>33</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 08</b>			<b>Q2 = 18</b>			<b>Q3 = 24</b>			<b>Q4 = 33</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	<b>0</b>	<b>0</b>	<b>8</b>	<b>13</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>33</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred									-	Cooperation from targeted households and stakeholders	(Deputy Director)
02.	Coordinate identification of change agents	Database of change agents identified									-	Cooperation from targeted change agents	Community Supervisor
03.	Coordinate provisioning of support change agents	Database of change agents supported									-	Cooperation from targeted change agents	Development Supervisor

## 5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	0
<b>TOTAL BUDGET</b>	-

**OUTCOME** OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities

**OUTCOME INDICATOR** Enhanced human capabilities to advance social change

**OUTPUT:** Youth development structures supported

**OUTPUT INDICATORS:** 5.6.1 Number of youth development structures supported

**ANNUAL TARGET:** 2

QUARTERLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
<b>MONTHLY TARGETS:</b>	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	A	S	O	N	D	J	F	M	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
														Q1 = 2	Q2 = 2			
01	Coordinate identification of youth development structures	Consolidated database of youth development structures															Cooperation of youth structures	
02	Coordinate skills audit and training needs analysis of youth development structures	Skills audit and training need Reports															Cooperation of youth structures Non-attendance of stakeholders	
03	Coordinate capacity building of youth development structures.	Consolidated Capacity Building Report															Availability of structures and partners	
04	Conduct due diligence to verify authenticity and technical feasibility of submitted business plans.	Due Diligence Report															Cooperation of youth structures and stakeholders	
05	Coordinate business plan evaluation and submission.	Evaluation Report															Cooperation of youth structures and stakeholders	
06	Monitor operations of supported youth development structures.	Monitoring Reports															Cooperation of youth structures	

Deputy Director (Administration)

Community Development Supervisor

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change
<b>OUTPUT:</b>	Youth participating in skills development Programmes
<b>OUTPUT INDICATORS:</b>	5.6.2 Number of youths participating in skills development programmes.
<b>ANNUAL TARGET:</b>	22
<b>QUARTERLY TARGETS:</b>	<b>Q1= 0</b>
<b>MONTHLY TARGETS</b>	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	- - - - - - - - - - - - - - - - - -

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	S	O				
01	Coordinate skills audit and training needs analysis of youth to be trained in Service Offices							-		Cooperation of stakeholders Availability of transport	Deputy Director (Administration)
02	Coordinate training of the National Youth Service participants.							-		Cooperation of stakeholders Availability of transport	Community Development Supervisor
03	Monitor implementation of innovative skills development programmes for young people									Cooperation of stakeholders Availability of transport	

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change											
<b>OUTPUT:</b>	Youth participating in youth mobilisation Programmes											
<b>OUTPUT INDICATORS:</b>	<b>5.6.3 Number of youth participating in youth mobilisation Programmes</b>											
<b>ANNUAL TARGET:</b>	240											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 70</b>	<b>Q2 = 70</b>	<b>Q3 = 50</b>	<b>Q4 = 50</b>								
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	70	-	-	70	-	50	-	-	50	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate youth mobilization sessions monthly	Database of youth participating in youth mobilization programmes Youth mobilization report													Cooperation of stakeholders Availability of transport	Community Supervisor Development Administrator	(Deputy Director Administration)	
02	Monitor implementation of youth mobilisation programme.	Monitoring Report													Cooperation of stakeholders Availability of transport			

5.7 WOMEN DEVELOPMENT

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:	Women participating in women empowerment programmes											
OUTPUT INDICATORS:	5.7.1 Number of women participating in women empowerment programmes											
ANNUAL TARGET:	212											
QUARTERLY TARGETS:	Q1 = 53											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
-	-	53	53	106	106	106	159	-	-	-	-	212

No	Activities	Means of Verification	Timeframe							Budget per Activity			Dependencies	Responsibility	Validation	
			A	M	J	J	A	S	O	N	D	J	F	M		
01	Coordinate the skilling of women in partnership with other stakeholders	Attendance register Reports													Availability of budget Cooperation by relevant stakeholders	-
02	Coordinate women mobilization programmes monthly	Consolidated reports and database of women participants													Availability of budget Cooperation by relevant stakeholders	-
03	Monitor the implementation of women empowerment programmes	Consolidated database of women participating													Availability of budget Cooperation by relevant stakeholders	-

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change											
<b>OUTPUT:</b>	Women livelihood initiatives supported											
<b>OUTPUT INDICATORS:</b>	<b>5.7.2 Number of women livelihood initiatives supported</b>											
<b>ANNUAL TARGET:</b>	<b>Q1 = 0</b>											
<b>QUARTERLY TARGETS:</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
<b>MONTHLY TARGETS</b>												

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate identification and profiling of women participating in livelihood initiatives	Consolidated database Attendance register													-	Cooperation of participants	Community Development Supervisor	Deputy Director (Administration)
02.	Facilitate evaluation and submission of business plans for funding	Evaluation Reports Approved Masterlist													-	Availability of budget and tools of trade. Cooperation of Stake holders	Community Development Supervisor	Deputy Director (Administration)
04.	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives	Community Development Supervisor	Deputy Director (Administration)
05.	Facilitate linking of initiatives to economic opportunities	Reports													-	Cooperation of participants and stakeholders	Community Development Supervisor	Deputy Director (Administration)

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	People benefitting from poverty reduction initiatives.											
<b>OUTPUT:</b>	Child Support Grant recipients below 60 linked to sustainable livelihoods opportunities											
<b>OUTPUT INDICATORS:</b>	<b>5.7.3 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities</b>											
<b>ANNUAL TARGET:</b>	<b>40</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 40</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
<b>MONTHLY TARGETS</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>

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