

## MATATIELE LOCAL SERVICE OFFICE ANNUAL PERFORMANCE PLAN & ANNUAL OPERATIONAL PLAN



### **DEPUTY DIRECTOR: ADMINISTRATION STATEMENT**

It gives me honour and great pleasure as the Deputy Director: Administration to make the submission of 2025/26 Annual Performance Plan and 2025/26 Annual Operational Plan for the Matatiele Local Service Office, under Alfred Nzo District. This plan serves as a strategic framework that guides and directs the Local Service Office in the provision of developmental social welfare services based on the need to respond to the nature and context of social ills that are ravaging our communities within our area of jurisdiction. This is also aligned to the Medium -Term Development Plan (MTDP) 2024 - 2029 and the Provincial MTDP 2024/2029 as per the National Development Plan (NDP) Vision 2030.

The Western Region Performance Plans for the 2025/2026 financial year have been guided by the following 3 key priorities for the Department:

1. Inclusive Growth and Job Creation.

- Reduce Poverty and tackle the high cost of living and
- Building a capable, Ethical and Developmental State

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

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



DEPUTY DIRECTOR: ADMINISTRATION MATATIELE LOCAL SERVICE OFFICE

### OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Matatiele Local Service Office, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavour to achieve over the period 2025/26

MS-DE MBALANA  LOSSOCIONES  1	
MS N XORILE:  SOCIAL WORK SUPERVISOR-PROGRAMME 2  MS N XORILE:  SOCIAL WORK SUPERVISOR 3	
SOCIAL WORK SUPERVISOR-PROGRAMME 4 MR T MOSO;  COMMUNITY DEVELOPMENT SUPERVISOR-PROGRAMME	
MRS Z DLOKWENI:	

**DEPUTY DIRECTOR ADMINISTRATION** 

### LIST OF ACRONYMS

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

HHFN	Housing, Health, Family and Nutrition	SOPA	State Of the Province Address
HOD	Head of Department	SP	Strategic Plan
HIV	Human Immunodeficiency Virus	SPCHD	Social Protection, Community and Human Development
HR	Human Resources	STI	Sexually Transmitted Infection
HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
HSRC	Human Scientist Research Council	ТВ	Tuberculosis
IA	Internal Audit	UIF	Unemployment Insurance Fund
IT	Information Technology	UN	United Nations
ICT	Information and Communication Technology	UNDP	United Nations Development Program
ICROP	Integrated Community Registration Outreach Programme	VEP	Victim Empowerment Program
IEC	Information Education and Communication	VCANE	Violence Child Abuse Neglect and Exploitation
IDP	Integrated Development Plan	WEGE	Women Empowerment and Gender Equality
IFMS	Integrated Financial Management Systems	WHO	World Health Organisation
IGR	Inter-Governmental Relations	WYPD	Women Youth and People with Disabilities
IMST	Information Management Systems Technology		
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
KDF	Key Driving Forces		
KIA	Key Integration Areas		



### 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. <u>social security</u>, 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 <u>rights of the children</u> 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.

The Departmental response to the socio-economic conditions is defined and detailed within the Social Protection measures and interventions as outlined in the Chapter 11 of the National Development Plan Vision 2030. The Department will drive social protection measures linked to the provincial 9 Integration Areas through an integrated and coordinated implementation:

**Table 1: Social Protection Measures** 

Table 1: Social Protection Me SOCIAL PROTECTION MEASURES	DEPARTMENTAL INTERVENTIONS
Protective Measures	Residential facilities for care of vulnerable groups,     Older persons, persons with disabilities,     Food parcels,     Social relief of distress,     Shelters for survivors of gender-based violence,     Substance abuse, Childcare and protection services and Integrated School Health Programmes.
Preventive Measures	<ul> <li>Social grants,</li> <li>Gender based violence and femicide prevention programmes,</li> <li>Substance abuse prevention programmes,</li> <li>Social Crime Prevention programme, Social Mobilisation Programmes, Community Nutrition Development Centres,</li> <li>Community based Care Services for older person and persons with disabilities,</li> <li>Food gardens,</li> <li>Active aging programmes,</li> <li>Social Behaviour Change Programmes, Youth Development Programmes,</li> <li>Women Development Programmes.</li> <li>Prevention and Early Intervention Programmes for children</li> </ul>
Promotive Measures	<ul> <li>Family Preservation Programmes,</li> <li>Protective workshops for persons with disabilities,</li> <li>Partial Care Services,</li> <li>Skills Development programmes for youth, women,</li> <li>persons with disabilities and LGBTQI+,</li> <li>Aftercare services.</li> </ul>
Transformative Measures	<ul> <li>Expansion of services to under–serviced areas through ICROP,</li> <li>Prevention and Early intervention Programmes to deal with social ills,</li> <li>Women Empowerment programmes,</li> <li>Youth Empowerment programmes</li> </ul>
Developmental and generative	<ul> <li>Expanded public works programme,</li> <li>Community Development Programme, Development,</li> <li>Capacity Building and funding of Non –Profit Organisations, Youth, Women and Persons with Disability Co-operatives,</li> <li>Establishment of Community Development Structure to create a platform for development opportunities.</li> </ul>

### 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 POLICY IMPERATIVES

### **Legislation / Policy Directive table**

LEGISLATION / POLICY DIRECTIVE	HOW DSD CONTRIBUTES
Priority 1: A Capable, Ethical and Developmental State	<ul> <li>Professionalising NPO sector, SSP, norms and standards, practice notice, SACSSP, compliance, community development programme (sustainable livelihood and food programmes), social welfare programme, ethics and anti-fraud, White Paper, CSS reforms, Fundraising Amendment Bill</li> </ul>
Priority 2: Economic Transformation and Job Creation	SW absorption
	Social sector EPWP, co-operatives, CNDC
	Expanding social services professionals  COM reliaine
	SCM policies     CSS reforms
	NDA co-operatives
	Self-sustained livelihood
	Linking graduates to opportunities
	Social grants
	Subsidy to NPOs
	Sourcing from co-ops
D: 1/4 O E I - 1/2 O I 3/4 O I I I - 1/4	Internships
Priority 3: Education, Skills and Health	Partial Care
	NPO development     Reformed SW sector
	Professionalization of SSPs and ECD
	SW training
	Youth skilling
	HIV, reproductive health
	• CYCW
	RPL - community development assistant
	Nutrition programme
Priority 4: Consolidating the Social Wage through Reliable	Legislations
and Quality Basic Services	Norms and standards     Secial protections
	Social protection

LEGISLATION / POLICY DIRECTIVE	HOW DSD CONTRIBUTES
	UIF, SASSA, minimum wage, grants, HHFN, EPWP, define social floor,     UIV and appropriate activities of the control of t
Drievity E. Chatial Integration Human Cattlements and Los	HIV programme, social grants, CNDC  Infrastructure
<b>Priority 5</b> : Spatial Integration, Human Settlements and Loc Government	
Government	Shelters and Treatment Centres     CYCC
Priority 6: Social Cohesion and Safe Communities	Community (participation, action, research)     Shelters
Priority 6. Social Corresion and Sale Communities	• GBV
	Infrastructure
	VEP
	Social crime prevention
	Substance abuse
	Community development
	Social welfare service
	Family programme
	Child Protection Services
	Social-mobilisation programmes
	Men's forum
	Community mobilisation and dialogues
	Sexual health and reproductive programmes
Priority 7: A better Africa and World	All policies implemented effectively
	Multilateral/bilateral (UN, AU, SADC)
	Migration, xenophobia, refugee grants
	Developmental social welfare, NISPIS
	Social sector jobs (HCBC, CYCW, ECD)
	Training of SSPs (CPD, SACSSP)
	Social security, developmental social welfare, community development
	and sustainable livelihood
	Support demographic plan IDP, social mobilisation, participate in local
	government structures (KHAWULEZA)
	GBV, substance abuse, migration, family strengthening, moral
	regeneration
	Skilled workforce, Social development academy
SDGs - ALIGNED TO THE NDP INCLUDING THE PRIOR	ITIES
Goal 1 "No poverty"	Goal 1: Sustainable livelihood programme + social security, social
<ul><li>Goal 1 "No poverty"</li><li>Goal 2 "End hunger, achieve food security</li></ul>	Goal 1: Sustainable livelihood programme + social security, social grants, community development, HHFN
Goal 1 "No poverty"	<ul> <li>Goal 1: Sustainable livelihood programme + social security, social grants, community development, HHFN</li> <li>Goal 2: Food nutrition, CNDCs, SRD, NPO funding, grants, HHFN</li> </ul>
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<ul> <li>Goal 1 "No poverty"</li> <li>Goal 2 "End hunger, achieve food security</li> <li>Goal 5 "Gender Equality"</li> </ul> WHITE PAPER PROPOSALS <ul> <li>Proposal 1: Establish a Social Protection Floor the Includes Social Welfare</li> </ul>	Goal 1: Sustainable livelihood programme + social security, social grants, community development, HHFN     Goal 2: Food nutrition, CNDCs, SRD, NPO funding, grants, HHFN     Goal 5: GBV /VEP, mainstreaming and advocacy, grants, women empowerment programme (including violence prevention and parenting programmes)  Proposal 1: DSD must lead and define the social protection floor Proposal 5: Norms and standards
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### 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

### **Legislative Mandates**

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

LEGISLATION	PURPOSE
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Social Service Practitioners Act 2018	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.
Social Work Amendment Act 102 of 1998	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
White Paper on Population Policy for South Africa, 1998	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
White Paper on Social Welfare, 2015	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
Disaster Management Act 57 of 2002	Requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and co-ordinated National Disaster Risk Management Policy.

### **Policy Mandates**

LEGISLATION	PURPOSE
Generic Norms and Standards for	The development and implementation of service standards is a critical requirement for the
Social Welfare Services (2011)	transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines
	service standards as one of the eight principles underpinning the transformation process.
Household food and nutrition	This is about government commitment in ensuring food security through implementation of
security strategy for South Africa	the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Development Plan, Vision	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty,
2030 (Outcome 13: Social	inequality and unemployment. It provides a shared long-term strategic framework within
Protection)	which more detailed planning can take place and also provides a broader scope for social
	protection focusing on creating a system to ensure that none lives below a pre-determined social floor
National Strategic Plan on Gender	Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a
Based Violence and Femicide (2020-	coordinated national response to the crisis of gender-based violence and femicide by the
2030)	government of South Africa and the country as a whole
National and Provincial Strategic	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other
Plan for HIV AND AIDS, STI's and TB	sexually transmitted diseases (STI's) and mitigate the impact thereof.
National Youth Policy (2015 – 2020)	The Policy is a cornerstone and a key policy directive in advancing the objective of
	consolidating and integrating youth development into the mainstream of government
N () 10131 B 1 (	policies, programmes and the National budget.
National Skills Development Strategy III (2011-2016)	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of
Strategy III (2011-2016)	these and the SETAs and enable trainees to enter the formal workforce or create a
	livelihood for themselves.
National policy for food and	To ensure physical, social and economic access to sufficient, safe and nutritious food by all
nutrition security	people, at all times to meet the dietary and food preferences.
Policy on Financial Awards to	To guide the country's response to the financing of service providers in the Social
Service Providers	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.

LEGISLATION	PURPOSE		
White Paper on Disability	To accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. We believe that the WPRPD and its Implementation Matrix will offer both the public, private and civil society sectors a tangible platform to do things differently to expedite the process of improving the quality of life of persons with disabilities and their families.		
Policy on Disability	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.		
Population Policy of South Africa 1998	To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development.		
South African Policy for Older Persons	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards.		
Victim Support Services Policy (2019)	To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith.		
National Childcare and Protection Policy (2019)	It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection.		
Supervision Framework for the Social Work Profession in South Africa 2012	It protects clients, supports practitioners, and ensures that professional standards and quality services are delivered by competent social workers		
Revised White Paper on Families of 2021	The Revised White Paper on Families views the family as a key development imperative and seeks to mainstream family issues into government-wide, policy-making initiatives to foster positive family well-being and overall socio-economic development in the country. Ensure that families have access to the basic resources, assets, and services they require to promote family well-being. Promote strong and equitable intra-family relationships within safe, supportive and nurturing communities. Support families in need or characterised by severe conflict or neglect of vulnerable family members, to regain their dignity and dissolve in an amicable way.		

### 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

### Frameworks, Norms and Standards

01. 02.	National Norms and Standards for Social Service Delivery		
02.	Integrated National Disability Strategy		
03. 04.	National Drug Master Plan 2019 – 2024  GCR Integrated Anti Substance Abuse Strategy 2020 – 2025		
04. 05.	National Policy on the Management of Substance Abuse		
06.	National Minimum Norms and Standards for Inpatient Treatment Centres		
06. 07.	National Minimum Norms and Standards for Impatient Treatment Centres  National Minimum Norms and Standards for Outpatient Treatment Centres		
07. 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 2025/2026

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 2025/26 Annual Performance Plan

### Interventions

MEC PRIORITIES	NDSD INTERVENTIONS	ECDSD INTERVENTIONS
Strategic Priority 1: Inclusive Growth and Job Creation	Filling of Critical Vacant posts and Finalisation of the organisational structure.     Expedite the Employment of Social Service Professionals to address social behaviour change challenges and help curb rising social ills.	Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers     Implement and optimize public employment programmes (Expanded Public Works) and prioritize work experience for young people.
Strategic Priority 2: Reduce Poverty and tackle the high cost of living	<ul> <li>Reducing Poverty – Priority 2 of the MTDP - Optimised social protection and coverage.</li> <li>Reigniting the Role of the Family – care and support of children, youth, adults and elderly.</li> <li>Alcohol and Substance Abuse has reached unprecedented levels and has a significant impact in the gangsterism, violence, road accidents, and many other unwarranted episodes.</li> <li>NPOs – NPOs play a critical role as a service delivery partners of government.</li> </ul>	Use the Social Relief of Distress (SRD) grant as a basis for the introduction of a sustainable form of income support for unemployed people to address the challenge of income poverty.      An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society.      Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups (persons with disabilities, Youth and Women Development)      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      Improving Sustainable Community Development Interventions      Growing and strengthening of the NPO Sector through improving monitoring and management.      Strengthen the implementation of the National Drug Master Plan to ensure a Eastern Cape free of substance abuse.
Strategic Priority 3: Capable, Ethical and Developmental State	Gender Based Violence and Femicide through the provision of shelters and psychosocial support services to victims of crime and violence.	Strengthening district operations to be hubs of service delivery and development in line with the DDM     Strengthen implementation of NSP GBVF to ensure access of victim support services to all in need.

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

### 2.2.1 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 2025/26 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

### 2.2.2 SERVICES TO THE PERSONS WITH DISABILITIES

The White Paper on the Rights of 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 2025/26 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.

### 2.2.3 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.

### 2.2.4 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

- 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.

### 2.2.5 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.

### 2.2.6 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.

### 2.2.7 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).

### 2.2.8 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, recognizing 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 exoffenders

### 2.2.9 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

### 2.2.10 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 National Strategic Plan is a government and civil society's multi-sectoral strategic framework to realise a South Africa free from gender-based violence and femicide. It recognises all violence against women (across age, location, disability, sexual orientation, sexual and gender identity, nationality and other diversities) as well as violence against children. The National Strategic Plan outlines six pillars that must be implemented throughout the provinces:

- Pillar One: Accountability, Coordination and Leadership
- Pillar Two: Prevention and Rebuilding Social Cohesion
- Pillar Three: Justice, Safety and Protection
- Pillar Four: Response, Care, Support and Healing

- Pillar Five: Economic Power
- Pillar Six: Research and Information Management

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.

### 2.2.11 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 socioeconomic platforms within the society.

The Department of Social Development Strategy as aligned to the Eastern Cape provincial youth strategy seeks to achieve a holistic and positive impact on youth development in terms of the cultural, social, economic and empowerment aspects of collective and individual development of young people.

The youth development objectives of this strategy are:

- To mainstream youth development across the spectrum of DSD services by ensuring that the importance of youth development is understood within the context of the DSD mandate, is planned for in terms of resourcing and budget allocation/spend and is carried out in a coordinated manner with all the relevant stakeholders and role-players
- To ensure that youth development within the DSD - is carried out in a co-ordinated manner in order to achieve the desired outcomes and impact
- To provide youth with opportunities to improve their education and skills through access to tertiary and vocational education, skills development programmes, internships and learnerships that will allow them to take advantage of key opportunities in the employment space – both within the public and private sectors
- To encourage social engagement and active citizenship through participation in community development initiatives and programmes thereby ensuring responsible and engaged young community members who contribute positively to society
- To promote entrepreneurship and innovation amongst the youth through support for youthinitiated ideas and projects that are creative and contribute to solving community-based problems, challenges and issues that that seek to drive

- economic growth and sustainable development at a community-level
- To use the 4<sup>th</sup> Industrial Revolution and technology to enhance awareness of, access to and opportunities associated with youth development as a priority focus for the DSD

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 self-employment capabilities and create 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)
- 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 at to contribute to social cohesion and nation building. 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.

### 2.2.12 WOMEN DEVELOPMENT

Implementation of Women Empowerment Gender Equality Strategy

Department of Social Development has spearheaded the development of the Women Empowerment Gender Equality Strategy to ensure that women in their diversity in the Eastern Cape Province have and can take full and fair advantage of opportunities to earn a living, maintain self-esteem, and fully exercise their social and economic rights. The literature shows that empowering women and girls helps to build and develop their capabilities and capacity to be functional, leading to better and sustainable socio- economic outcomes for the realization of their personal well-being and for the good of society at large. Ensuring women's full participation in the economy is, thus, essential if the ideals of equity. prosperity, shared and inclusive growth are to be achieved. By developing the strategy, the department strives to adhere to its constitutional mandates and obligations of promoting socio economic development of the province, paying particular attention to rural dwellers.

The promotion of gender equality and women empowerment is a process rather than a goal, and in this respect the department envisages the need for the alignment of the strategy with other provincial and departmental gender policies, programmes and strategies such as the National Strategy Framework for Women Empowerment and Gender Equality. The alignment is intended to facilitate a common vision and enhance synergistic cooperation of all departments for effective implementation of the provincial sector plan towards the realization of gender equality and women empowerment, and the broader Outcome 14 of the national priorities: "a diverse, socially cohesive society with a common national identity".

### **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, organizational, financial management and stokyel 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

TABLE: ALFRED NZO ANTI-POVERTY CONTRIBUTION

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ALFRED NZO 2025/26	TARGETS	1463																				66														
PROVINCIAL 2025/26	TARGET	30 138																				28 213														
SERVICE RECIPIENTS		Young people,	children, women,	people with	disabilities, older	persons																Young people,	children, women,	people with	disabilities, older	persons										
KEY PROGRAMMES		to		sed		accurate targetting of	change the lives of	the poor and most	vulnerable.													Family preservation	ur	\ \	\ '	mentorship and	support, community	conferencing,	marriage preparation	and marriage	enrichment)					
INDICATORS				profiled																		Number of	family members	participating in	Family	Preservation	service									
EXPECTED OUTCOMES		Self-reliant	communities																																	
PILLARS		Pillar 1:	Promote	social	inciusion,	Implement social capital	initiativos	and build	safer	communities																										

QUARTERLY TARGETS	Q1 Q2 Q3 Q4	7 10 10 5	-	1 0 1	-	-	-	1 4 7 9	1 4 7 9	1 4 7 9	1 4 7 9	7	- 62 61 123		25 50 60 70			1			•	1	•					35 37 36 36	35 36	35 35	36 34	35 37	29 30	╫	23 24	20 20	100
T POOREST WARDS	2025/26 TARGETS	32	4	က	4	4	4	6	6	6	6	6	123	•	70	1	1		•	•		•	•	-				144	142	140	138	145	110	95	96	80	L
POOREST WARDS		13	7	6	14	15	22	19	7	12	15	28	13	_		16	17	18	+	7	16	17	18	13		•		10	-	12	15	280	7	ර	14	15	
LOCAL	OFFICE 2025/26 TARGETS	UUMZIMVUBU (32)	Matatiele	(19)				Winnie	Madikizela	Mandela	(45)		UUMZIMVUBU	(123) Ntabankulu	(70)				Ntabankulu					UUMZIMVUBU	Winnie	Madikizela	Matatiele	Winnie	Madikizela	Mandela	(208)		Matatiele	(475)			
ALFRED NZO	TARGETS		257																0									1504									
PROVINCIAL 2025/26	TARGET		20 266																314									80 361									
SERVICE RECIPIENTS			Young people,	children, women,	people with	disabilities, older	persons												Young people,	children, women,	people with	disabilities, older	persons					Sex Workers.	Older Persons.	Persons with	disabilities,	Lesbian, Gay, Bi-	sexual, Trans-	gender, Inter-	sexual, Queer,	Asexual+	(LGDIICATS) alla
KEY PROGRAMMES			Counselling,	professional support,	services rendered at	Shelters, Green and	support services White Doors Houses,	Welfare	Organizations / NPOs	/ NGOs & other	service organisations	lunded by DSD																Participation in	community dialogues	and awareness	programmes focusing	on behaviour change					\
INDICATORS			Number of	victims of crime	and violence	accessing	support services												Number of	victims of GBVF	and crime who	accessed	sheltering	services				Number of	beneficiaries	reached through	Social and	Behaviour	Change	Programmes			
EXPECTED																																					/
ILLARS																																					\\

	Φ	70 - 50 - 50 - 50
ίLΥ	Q1 Q2 Q3 Q4	35
QUARTERLY TARGETS	Q2	35 50 50 50
QUA TAR	۵ م	
POOREST POOREST WARDS	2025/26 TARGETS	20 20 20 20 20 20 20 20 20 20 20 20 20 2
POOREST WARDS		13 16 17 17 18 18
ш	ပု	UUMZIMVUBU (70) Ntabankulu (250)
PROVINCIAL ALFRED NZO LOCAL 2025/26 SERVIC	TARGETS	
PROVINCIAL 2025/26	TARGET	
SERVICE RECIPIENTS		Gender Based Violence
KEY PROGRAMMES		
EXPECTED INDICATORS KEY OUTCOMES PRO		
EXPECTED OUTCOMES		
ILLARS		

T. Umzimvubu = 17 villages (Nyosini Gubhuz, Nyesini, Cabula, Nkungwini (1), Nkungwini (2), Mpunguhana, Sakkitini, Nilabeni, Bhetani, Ooweni, Ngodeni, Mgodi, Sinyaqa, Shiahleni, Lwandana)

Matatiele = 17 villages (Nyosini Gubhuz, Nawuweni A, Pote, Bovini Ngwenwane 2, Hilside, Pamlaville, Mngeni, Kwalkshudu, Makhokeni, Marundeni, Lufeleni, Goxa, Skepaneng, Tsila)

Mbizana = 12 willages (Qhasa, Pele-pele, Lukhaweni, Emdiksweni, Ghiswayo, Nisimbiri A, Emampingeni, Swane Ridge, Mandidbe, Mangomani, Esigodiweni Madada)

Ntabankulu = 10 villages (Mbongweni 2, Mbongweni 1, Ndzimakwe, Mahedeni, Mathongwana, Ndlartaka, Buhlambo, Lundzwana, Bhisa, Mazotshweni

### DISTRICT DEVELOPMENT MODEL

### 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 2025/26 plans the Department will prioritise delivery of services to military veterans in the Eastern Cape, where there will be signed MOU between the Department and Department of Military Veterans.

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

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

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

### IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

The Department will focus on the following services to Ex Mine Workers:

- 1) Provision of Psychosocial support services
- Profiling of Households

- 3) Provision of Social Relief of Distress
- 4) Facilitation of Business Development Support (Registration of, co-ops, NPO').

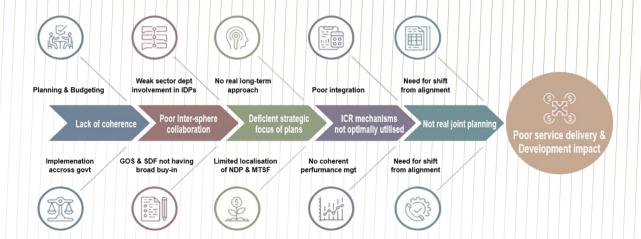
### DISTRICT DEVELOPMENT MODEL

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

Lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served the country. The pattern of operating in silos has led to lack of coherence in planning and implementation and has made monitoring and oversight of government's

programme difficult. The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to "lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult". The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

The rolling out of "a new integrated district-based approach to effectively address our service delivery challenges and localized procurement and job creation, that promotes and supports local businesses, and that involves communities, was important. The DDM focusses on implementation of immediate priority projects, stabilisation of local government and long-term institutionalisation of integrated planning, budgeting and delivery anchored on the development and implementation of the "One Plan". As such the DDM focuses on building state capacity as the system of Local Government is stabilised, and in the medium term, to improve cooperative governance, integrated planning and spatial transformation, inclusive economic development, and where citizens are empowered to contribute and partner in development.



The DDM enables synergy between national, provincial and local priorities; and implementation of immediate priority projects and actions as well as a long-term strategic framework for predictable, coherent and effective service delivery and development. It enables implementation of the National Development Plan (NDP), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and the Medium-Term Strategic Framework (MTSF) by localising and synergising objectives, targets and directives in relation to the 52 District and Metropolitan spaces (IGR Impact Zones), thereby addressing the triple challenges of poverty, inequality and unemployment in a spatially targeted and responsive manner. The DDM is positioned in relation to the NDP, MTSF and NSDF to enhance the overall system by synergizing national, provincial and local priorities in relation to the district and metro spaces.

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.

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.

Over the MTDP period, the Department will contribute to the DDM through these interventions

**Table 21: District Development Model Interventions** 

1. Food Security	8.Services to Persons with Disabilities
2. Psychosocial Support & Therapeutic interventions	9. Community development interventions
3. Sustainable Livelihoods	10. Youth Development
4. Social Behavior Change Programmes	11. Women Development
5. Anti-Substance Abuse Interventions	12.Household Profiling
6.Gender-Based Violence, Femicide & Victim Empowerment	13. NPO Management
interventions	
7.Child Care & Protection Services	

# 3. ALIGNMENT WITH INTEGRATED DEVELOPMENT PLAN (IDP) 2025-26

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

### Matatiele LSO (2025-2026)

KEY FOCUS AREAS	AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIAI	IIAL
		INDICATORS)			REFERENCING	NCING
					LOCATION	WARD NUMBER
KPA 4	Local Economic	Number of NPOs Funded	35	R9.7555 494	Hlomendlini	10
	Development				Cedarville	26
					Lunda	10
					Sibi	4
					Parmlaville	7
					Paballong	15
					Maluti	~
					Harry Gwala	20
					Nkosana	7
					Nchodu	8
					Luxeni	17
					Magema	27
					Masopha	13
					Madimong	3
					Matatiele town	19
					Jabulani	25
					Mgubo	17
					Khauoe	25
					Makhoba	6
					Lekhalong	14
		Number of youth participating in skills	88		Lukholweni	22
		development Programmes.			Zitapile	22
					Semonkong	15
					Esifolweni	
					Gudlintaba	0
		Number of women participating in skills	25		Lukholweni	22
		development for socio economic	1		Zitapile	22
		programmes women empowerment			Semonkona	15
		programmes			Esifolweni	7
					Gudlintaba	O
		Number of work opportunities created	110		Hlomendlini	10
		through EPWP			Cedarville	26
					Lunda	10
					Sibi	4
					Parmlaville	
					Paballong	15
					Maluti	_
					Harry Gwala	20
					Nkosana	7
					Nchodu	8

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	/dS	SPATIAL
	INDICATORS)			REFER	REFERENCING
				LOCATION	WARD NUMBER
				Luxeni	17
				Magema	27
				Masopha	13
				Madimong	3
				Matatiele town	ט ער
				Maribo	77
				Khalloe	25
				Makhoba	0
				Lekhalong	14
	Percentage of procurement budget spend targeting local suppliers in terms of LED	1			
	Framework				
	Number of Persons with disabilities	•		•	
	accessing services in funded Protective Workshops				
	Number of NPOs capacitated	13	•	Luxeni	17
				Magema	27
				Masopha	13
				Madimong	w 4
				Matatlele town	D 10
				Jabulani	72
				Khalloe	ار در
				Makhoba	S 0
				Lekhalong	14
	Number of Cooperatives capacitated	7		Hlomendlini	10
				Lugada	17
				Ngcwengana	
				Magema	27
				Sijoka Ramohlakoana	200
	Number of cooperatives linked to economic	8		Siloka	10
	opportunities	-		Magema	27
KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIA	TIAL
	INDICATORS)			REFERI	
		400E		LOCATION	WARD NUMBER
AFA 3 Good Governance & Public Participation	Community Mobilization Programmes	- 2751		Lukholweni	27
י מסוס ו	Community WOSHIZAROTT LOGICALITICS			Semonkona	15
				Esifolweni	2
		-		Gudlintaba	0
	Number of communities organized to	- 2		Lukholweni	22
	coordinate their own Development			Semonkond	7.7
				Fsifolweni	2
				Gudlintaba	. თ

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL	AL
				LOCATION	WARD NUMBER
	Number of people benefiting from	285		Lekhalong	14
	poverty reduction initiatives			Cedarville	26
				Lugada	17
	Number of Anti-Poverty initiatives	3	R520 132-50	Lekhalong	14
	the Anti-Poverty Strategy				
	Number of Stakeholders mobilized for	•	1	Lukholweni	22
	implementation of the Provincial			Zitapile	22
	Integrated Anti-Poverty Strategy			Semonkong	15
				Esifolweni	
				Gudlintaba	o
	Number of households profiled	810	•	Lukholweni	22
				Zitapile	22
				Semonkond	7.
				Feifolwapi	2 - 1
				Callinter	~ 0
		1		Gudiintaba	D (
	Number of Community based plans	2	•	Lukholweni	2.5
	developed			Zitapile	22
				Semonkong	15
				Esifolweni	
				Gudlintaba	0
	Number of communities profiled in a	и		idewloddi	20
		o		Zitosilo	22
	wald			Simple	77
				Selliolikolig	1 0
				ESITOIWENI	_ (
				Gudlintaba	6
	Number of people reached through	2300	R146 058-00	Maluti	
	substance abuse prevention			Tsepisona	m
	organia de la companya de la company			Masakala	) (r
	pogrammes.			Masakala Bothol	) =
				H Delliel	† 7
				Isnisa	20 :
					18
				Hillside	18
				Mvenyane	21
				Cedarville	26
	Number of persons reached through	3800	R1 072 144-00	Phalane	22
	Gender Based Violence prevention			Zitanile	22
	מסוומה המשפה אוסופופה אוסיים היים ויים ויים ויים ויים ויים ויים ו			Sand Fontain	22
	programmes			Salid Folltelli	07
				Luknoiweni	7.7
				Mahlake	24
				Mgubo	17
				Thafa	23
				Mpharane	23
				Makhoba	- o
				Pamlaville	) N
				Bethel	- 7
				Hobriga	27
				וופטוסוו	77
\ \ \ \ \					

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPALIAL	NCING
				OCATIO	WARD NUMBER
				Paballong	15
				Thabachicha	14
				Mafube	∞
				Mnceba	
				Outspan	27
	Number of persons reached through	2500		Tholang	-
	Social Crime Prevention Programmes			Taund	9
				Matewu	_
				Lunda	10
				Magongolweni	10
				Khubetswana	12
				Paballong	15
				Khesa	18
				Lukholweni	22
	Number of family members participating in Family Preservation services	480	R290 000-00	Matatiele LSO	27 Wards
	Number of beneficiaries reached	2680	R751 071	Magadla	6 & 10
	through Social and Behavior Change			Masopha	13
	Programmes			Hebron	27
				Pamlaville	7
				Mphotshongweni	. б
				Thabachicha	4
				Ohohosheanend	+ 14
				Likholweni	22
				Mazizini	7
				Matisco	† rc
				Matiase	ο α
				Nalube	~ c
				Oliope Money	- 7
				Echanol Melcy	73
				Morting	22
				WOLINING.	+7 2C
				Shows	20
				Shenxe	70
	Number of older persons accessing	264	R788 424 12	Harry Gwala	20
	Community Based Care and Support			Cerdaville	26
	Services			Hlomendlini	10
				Lunda	2
				Paballong	15
				Nkosana	25
				Zwelitsha	27
				Magema	27
				Pamlavile	7
				Nchodu	. 00
				Maluti	) <del>-</del>
	Number of Persons accessing	20	R207 000 00	Pamlaville	
	Community Based Rehabilitation	24			-
'	Contract				

### 3. UPDATES TO RELEVANT COURT RULING

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The first part of the judgment, delivered in August 2010, noted that 1 400 NPOs were currently funded by the Free State Provincial Department of Social Development, and that the Department openly acknowledged that these organisations played a major role in delivering social services to children, older people, people with disabilities and others. In fact, the Department was dependent on the NPO's for delivering services which the Department was responsible for interms 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 develop an inter-sectoral policy, and an implementation plan that removes barriers that hinder children with behavioural difficulties' full and effective participation in society. The order further required that the policy and plan must also explain how residential care facilities, with appropriate programmes, will be spread out, to ensure that children have access to services they need and that these services address their particular needs if they are in need of care and protection. The policy and plan must also set out how basic education and appropriate health care services will be provided to the children as well as how support for families and respite care will be provided so that children are not unnecessarily removed from their family environment.

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

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

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

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

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

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

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

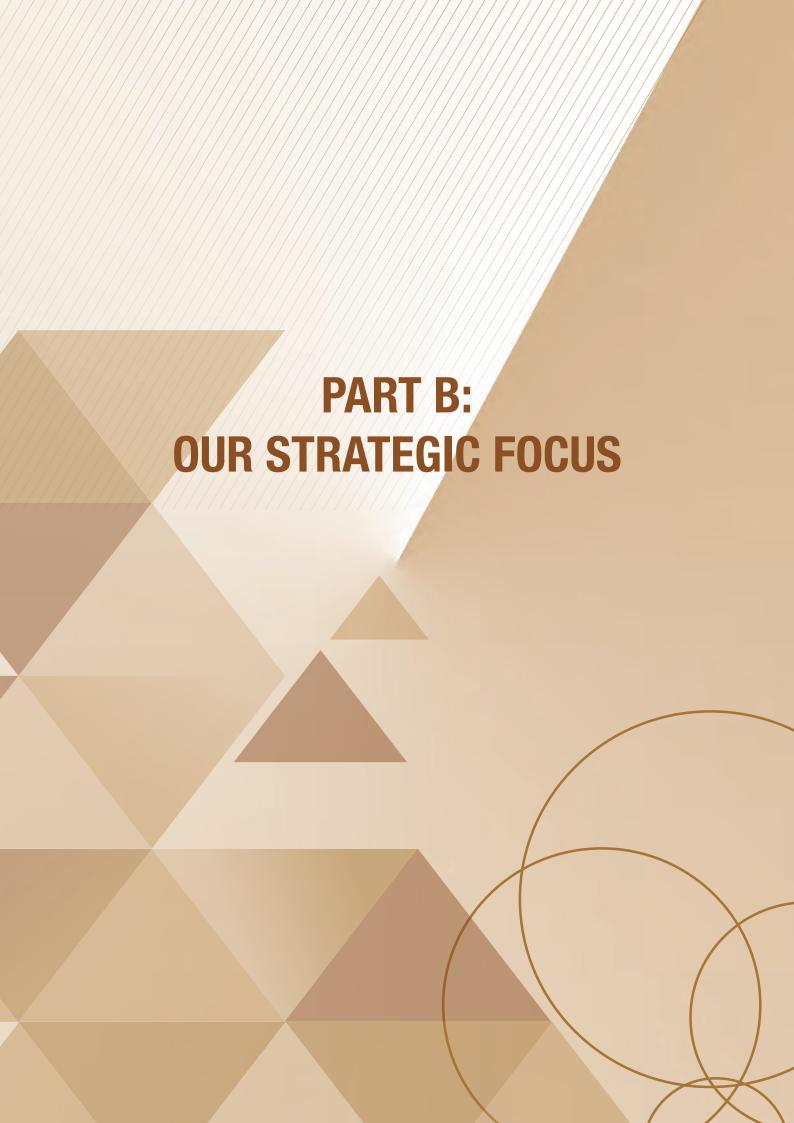
ix. S v L M and Others (97/18; 98/18; 99/18; 100/18) [2020] ZAGPJHC 170; [2020] 4 All SA 249 (GJ); 2020 (2) SACR 509 (GJ); 2021 (1) SA 285 (GJ) (31 July 2020)

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

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

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

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



### 1. OUR STRATEGIC FOCUS

	VISION
"A caring society for the protect	ction 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
	by building conscious and capable citizens through the provision of comprehensive, integrated and ment 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**

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 <a href="integrity">integrity</a> 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 <a href="customer-oriented">customer-oriented</a> culture & professionalism in which the right to <a href="https://human.dignity">human.dignity</a> 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 <a href="mailto:empower">empower</a> 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 <a href="mailto:accountable">accountable</a> 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 <a href="mailto:equality">equality</a> 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

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

### PROBLEM STATEMENT

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

### IMPACT STATEMENT

Resilient and self-reliant families within empowered communities

### **OUTCOME STATEMENT**

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

OUTCOMES				
OUTCOME 1	Increased universal access to Developmental Social Welfare Services			
OUTCOME 2	Optimised Social protection for sustainable families and communities			
OUTCOME 3	Functional, Efficient and Integrated Sector			



### PART C: MEASURING OUR PERFORMANCE

### DEPARTMENTAL PROGRAMME STRUCTURE

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

PROGRAMME	SUB-PROGRAMME	
1. Administration	1.1. Office of the Deputy Director: Administration	
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief	
3. Children and Families	<ul> <li>3.1 Management and Support</li> <li>3.2 Care and Services to Families</li> <li>3.3 Child Care and Protection</li> <li>3.4 Partial Care</li> <li>3.5 Child and Youth Care Centres</li> <li>3.6 Community-Based Care Services for children</li> </ul>	
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	<ul> <li>5.1. Management and Support</li> <li>5.2. Community Mobilisation</li> <li>5.3. Institutional capacity building and support for NPOs</li> <li>5.4 Poverty Alleviation and Sustainable Livelihoods</li> <li>5.5. Community Based Research and Planning</li> <li>5.6. Youth development</li> <li>5.7. Women development</li> </ul>	

### 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 Welfare Services		
OUTCOME 2	Optimised Social protection for sustainable families and communities		
OUTCOME 3	Functional, Efficient and Integrated Sector		

### PERFORMANCE INDICATORS FOR 2024/2025

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

PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
Programme 1: Administration	8
Programme 2: Social welfare services	16
Programme 3: Children and families	14
Programme 4: Restorative services	9\\\\
Programme 5: Development and research	24
TOTAL	71



#### PROGRAMME 1: ADMINISTRATION

#### PROGRAMME PURPOSE

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

country. It consists of Office of the Deputy Director, HR Services, Financial Management and NPO Management.

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

#### 1.1 OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

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

Outcome Indicator	Outputs	Output Indicators		dited /Act erformand		Estimated performance	М	TEF Perio	d
indicator			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 3: Fo	unctional, Effi	cient and Integrated	Sector						
t ar	coordinated	1.2.1 Number of good corporate governance interventions implemented	20	20	20	44	40	40	40

# QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

ıt Indicators	Annual		Quarterly	Targets		Calculation Type
	Target 2025/26	1 <sup>st</sup>	2nd	3rd	4th	
Number of good corporate governance interventions implemented	40	11	7	10	12	Cumulative year end
	Number of good corporate governance interventions	Target 2025/26  Number of good corporate governance interventions 40	Number of good corporate governance interventions  Target 2025/26  1st  40  11	Number of good corporate governance interventions  Target 2025/26  1st 2nd  1nd 1nd 1nd 1nd 1nd 1nd 1nd 1nd 1nd	Target 2025/26 1st 2nd 3rd  Number of good corporate governance interventions 40 11 7 10	Target 2025/26 1st 2nd 3rd 4th  Number of good corporate governance interventions 40 11 7 10 12

#### NPO MANAGEMENT

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

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

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

Outcome	Outputs	Output	Audited/A	ctual perfo	rmance	Estimated	Medium-	term target	s
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOM	E 3: Functiona	l, Efficient and Ir	tegrated S	ector					
in for	Registration of NPOs	1.2.3 Number of NPOs registered	12	12	12	13	14	14	14
e, efficient and al administration for governance	Compliance interventions implemented	1.2.4. Number of Compliance interventions implemented		5	8	08	08	08	08
- ()	Funding of NPOs	1.2.5 Number of funded NPO's	46	46	34	34	35	35	35
Effective, developmental good go	Funded organizations monitored	1.2.6 Number of funded organisations monitored	46	46	34	34	35	35	35

#### **QUARTERLY TARGETS: NPO MANAGEMENT**

	Output Indicators	Annual Target 2025/26		Quarterly 1	Targets		Calculation Type
		2020/20	1st	2nd	3rd	4 <sup>th</sup>	
1.2.3	Number of NPOs registered	14	3	4	4	3	Cumulative year end
1.2.4	Number of Compliance interventions implemented	08	2	2	2	2	Cumulative year end
1.2.5	Number of funded NPOs	35	35	35	35	35	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	35	35	35	35	35	Non-cumulative highest figure

2025/26 LSM QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS	JICATORS		MATATIELE LSM OFFICE		2025/26 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	ပ	MATATIELE SDC		
1.2.3	Number of NPOs registered	7		7	14	
	01	2			က	
	02	2		2	4	Cumulative year end
	03	_		2	4	
	Q4	2		2	က	
1.2.4	Number of compliance interventions implemented	4		4	8	
	Δ1	_		_	2	
	02	_		_	2	Cumulative year end
	03	_		_	2	
	Q4	_		_	2	
1.2.5	Number of funded NPOs	19		16	35	
	27	19		16	35	
	02	19		16	35	Non-cumulative highest figure
	03	19		16	35	
	Q4	18		16	35	
1.2.6	Number of funded organisations monitored	19		16	35	
	Ŋ	19		16	35	
	02	19		16	35	Non-cumulative highest figure
	03	19		16	35	
	Q4	19		16	35	

#### FINANCIAL MANAGEMENT

Responsible for managing the District's finances including financial planning, expenditure management, management of financial risks,

financial reporting, asset management, recordkeeping, fleet management, facilities and infrastructure management as well as supply chain management.

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

Outcome		Output	Audited/A	Actual per	formance	Estimated		um-term ta	rgets
Indicator	Outputs	Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 3:	Functional, E	fficient and In	tegrated S	ector					
Effective, efficient and developmental administration for good governance	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%

#### QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

		Annual		Quarterly	y Targets		Calculation
	Output Indicators	target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3rd	4 <sup>th</sup>	Type
1.2.8	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure

#### SUPPLY CHAIN MANAGEMENT

Responsible for managing the district's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-

keeping, fleet management, facilities and infrastructure management as well as supply chain management.

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

Outcome Indicator	Outputs	Output Indicators		idited/Act erforman		Estimated Performance	Mediu	ım-term P	argets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 3:	Functional, Ef	fficient and Int	egrated S	ector					
Effective, efficient and developmental administration for good governance	spend	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	80%	85%	85%	75%	75%	75%	75%

#### **QUARTERLY TARGETS: SUPPLY CHAIN MANAGEMENT SERVICES**

	Output Indicators	Annual		Quarterly	y Targets		Calculation
		Target 2025/26	1st	2nd	3rd	4th	Туре
1.2.9	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework		75%	75%	75%	75%	Non-cumulative highest figure

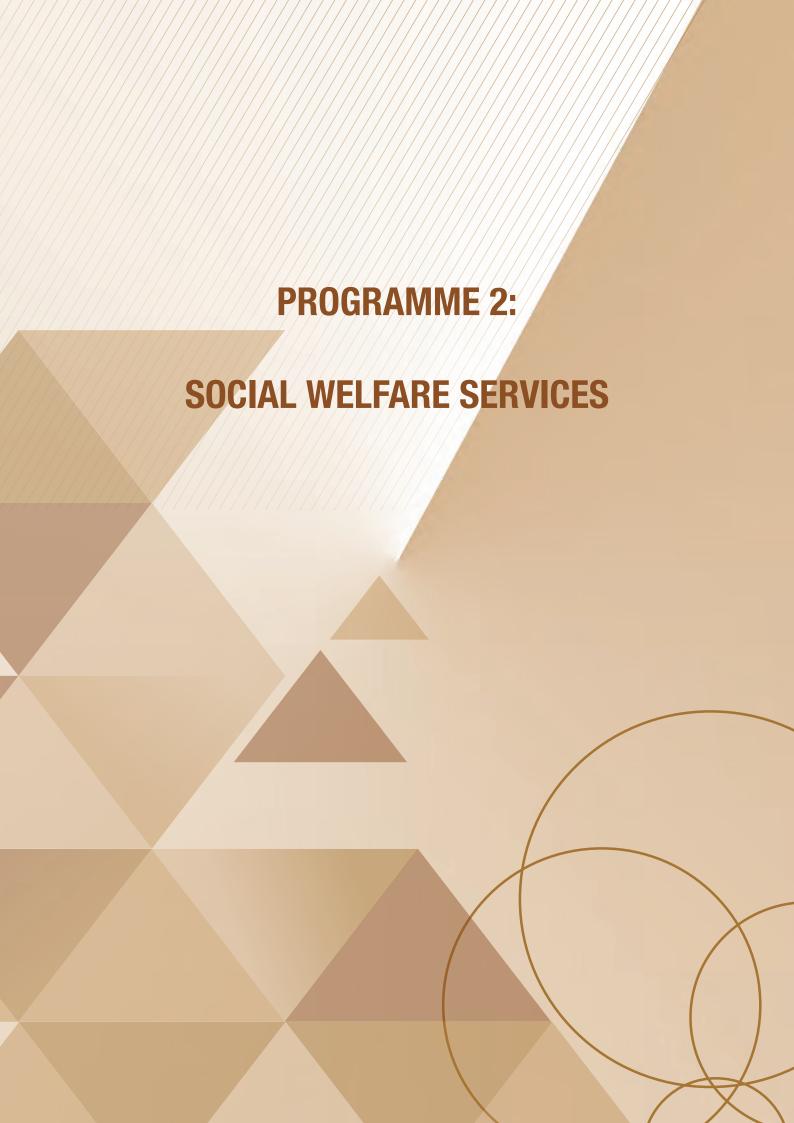
#### CORPORATE SERVICES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/ performa			Estimated performance		-term targ	ets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 3:	Functional, Et	ficient and Inte	egrated Se	ector					
Effective, efficient and developmental administration for good governance	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	8	4	4	4	6	6	6
QUARTERLY T	ARGETS: CO	RPORATE SER	VICES						
			Annu	ıal	Quarterly <sup>1</sup>	Targets		Calcul	ation

		Annual	Quarterly	y Targets			Calculation
Output I	ndicators	target 2025/26	1st	2nd	3rd	4 <sup>th</sup>	Туре
1.2.9	Number of Human Capital Management interventions implemented	6	6	6	6	6	Non-cumulative highest figure



### PROGRAMME 2: SOCIAL WELFARE SERVICES

### PROGRAMME PURPOSE

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

Brogramma	Sub-programme	Sub-programme Purpose
Programme	Sub-programme	Sub-programme Furpose
	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 subprogrammes 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. Social Welfare Services	2.3 Services to Persons with Disabilities	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities through provision of intervention programmes and services as well as capacity building and support.
	2.4 HIV and AIDS	Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organisations.
	2.5 Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners.

#### SUB PROGRAMME: 2.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome	Outputs	Output	Audited/	Actual pe	rformance	Estimated	Medium-term		targets
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 1: I	ncreased Un	iversal access	to develo	pmental	social welfa	re services			
	services coordinated	2.1.1 Number of support services coordinated	20	20	20	24	34	34	34
	sive assessment conducted by Social	2.1.2 Number of Comprehensiv e assessments conducted by Social workers	-	-	-	-	721	721	721
	sessions	2.1.3 Number of Supervision sessions conducted	_	-	-	-	224	224	224

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

		Annual		Calculation Type			
Output Indicators		target 2025/26	1st	2 <sup>nd</sup>	3rd	4th	Турс
2.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year end
	Number of Comprehensive assessments conducted by Social workers	721	178	177	164	202	Cumulative year end
2.1.3	Number of Supervision sessions conducted	224	56	56	56	56	Cumulative year end

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

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

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

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

Outcome	Outputs	Output	Audited/A	Actual perfo	ormance	Estimated	Medium-	term targ	m targets		
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28		
OUTCOME	1: Increased	Universal acces	ss to deve	opmental s	ocial welfa	re services					
arginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities		0	0	0	0	0	0		
nerable groups and m		2.2.2 Number of older persons accessing Community Based Care and Support Services	1 440	264	264	264	264	264	264		
Improved well-being of vulnerable groups and marginalized	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	770	770	20	20	40	40	40		

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

Outpu	t Indicators	Annual target		Quarter	Calculation Type		
		2025/26	1st	2nd	3 <sup>rd</sup>	4th	
2.2.1	Number of older persons accessing Residential Facilities	-	-	-	-	-	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	264	264	264	264	264	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	40	40	40	40	40	Non-cumulative highest figure

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: SERVICES TO OLDER PERSONS

CALCULATION TYPE				Non-cumulative Highest figure				No de la contraction de la con	NOTI-cultidiative mignest lighte				Non-cumulative Hignest rigure			
2025/26 LSM APP TARGET							264	264	264	264	264	40	40	40	40	40
MATATIELE LSM OFFICE	MATATIELE SDC		1				123	123	123	123	123				-	,
MATA O	MALUTI SDC	\ <u>\</u> \				.\	141	141	141	141	141	40	40	40	40	40
OUTPUT INDICATORS		Number of older persons accessing Residential Facilities	01	02	03	04	Number of older persons accessing Community Based Care and Support Services	0,1	02	03	004	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	10	02	03	04
		2.2.1					2.2.2					2.2.3				

	PEFORMANCE INDICATOR		2025/26 A	NNUAL	TARGE	TS:
		SOCIAL	BY DSD SERVICE TIONERS	TAR B FUN	BINED GET Y IDED POs	TOTAL ANNUAL TARGET
		No	%	No	%	
2.2.1	Number of older persons accessing Residential Facilities	-	-	-		-
2.2.2	Number of older persons accessing Community Based Care and Support Services	_	-	264	100	264
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	-	-	40	100	40

#### PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/ performa			Estimated performance	Medium-tern	n targets	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME	1: Increased l	Jniversal acces	s to deve	lopmenta	al social w	elfare service	s		
	disabilities accessing	2.3.1 Number of Persons with disabilities accessing Residential Facilities	0	0	0	0	0	0	0
narginalized	disabilities accessing	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	0	0	0	0	0	0	0
erable groups and n	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	1 399	1399	2 320	610	610	610	610
Improved well-being of vulnerable groups and marginalized	basket of	of families caring for children and		50	50	12	24	24	24
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	30	30	10	15	15	15

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

Outpu	t Indicators	Annual		Quarter	ly Targets	;	Calculation
		Target 2025/26	1st	2 <sup>nd</sup>	3rd	4th	Type
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-	Non-Cumulative Highest Figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	-	-	-	-	-	Non-Cumulative Highest Figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	610	130	180	180	120	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services		6	6	6	6	Cumulative year end
2.3.5	Number of persons with disabilities receiving personal assistance services support	15	3	4	4	4	Cumulative year end

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: SERVICES TO PERSONS WITH DISABILITIES

CALCULATION TYPE			Non-Cumulative	Highest Figure				Non-Cumulative	Highest Figure					Cumulative year end				Cumulative year end						Cumulative year end		
2025/26 LSM APP TARGET			•	•	•			•	•	•	•	610	130	180	180	120	24	9	9	9	9	15	3	4	4	4
LE LSM ICE	MATATIELE SDC						•	•			•	305	65	06	06	09	12	3	3	3	3	80	2	2	2	2
MATATIELE LSM OFFICE	MALUTI SDC											305	65	06	06	09	12	3	8	3	3	2	1	2	2	2
OUTPUT INDICATORS	2	Number of persons with disabilities accessing Residential Facilities	01	02	Q3	04	Number of persons with disabilities accessing services in Protective Workshops	01	02	03	04	Number of Persons accessing Community Based Rehabilitation Services	01	02	03	40	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	10	02	03	04	Number of persons with disabilities receiving personal assistance services support	01	02	Q3	04
		2.3.1					2.3.2					2.3.3			$\left  \cdot \right $		2.3.4		$\backslash \backslash$		$\left  \cdot \right $	2.3.5	$\left  \cdot \right $		$\left\langle \cdot \right\rangle$	

	PEFORMANCE INDICATOR		2025/26 A	NNUAL	TARGE	TS:
			BY DSD SERVICE FIONERS	TAF E FUN	BINED RGET BY NDED POs	TOTAL ANNUA TARGE
		No	%	No	%	
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	-		-	-	-
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	590	97	20	3	610
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	24	100	-	-	24
2.3.5	Number of Persons with disabilities receiving personal assistance services support	15	100	_	_	15

#### 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	Outputs	Output	Audited/A	ctual per	formance	Estimated	Medium-	-term targ	gets
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	1: Increased Univ	versal access to	developm	ental soc	ial welfare	services			
g of vulnerable alized	Implementers trained on Social and Behaviour Change Programmes			48	48	48	62	62	66
Improved well-being of vulnerable groups and marginalized	Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes		1 300	2 480	2 580	2680	2780	2880
Enhanced Coping Mechanisms for people experiencing social distress	Psychosocial Support	2.4.3. Number of beneficiaries receiving Psychosocial Support Services		1 142	1 222	1 302	1302	1352	1402

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

		Annual		Quarter	ly Target	s	Calculation
		target 2025/26	1st	2 <sup>nd</sup>	3rd	4th	Туре
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	62	\ \-\	31	31	\ \ \ <u>-</u> \ \	Cumulative year end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2680	631	710	754	585	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1302	325	340	337	300	Cumulative year end

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: HIV AND AIDS

	OUTPUT INDICATORS	MATATIE OFF	MATATIELE LSM OFFICE	2025/26 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	31	31	62	
	PQ.	-			Cumulative vear and
	02	15	16	31	Cullidative year eric
	03	16	15	31	
	Q4			•	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	1205	1475	2680	
	Ŋ	270	361	631	Cumulative year end
	02	310	400	710	
	Q3	370	384	754	
	Q4	255	330	585	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	942	360	1302	
	hΩ	225	100	325	:
$\backslash \backslash$	Q2	250	06	340	Cumulative year end
	Q3	247	06	337	
	Q4	220	80	300	

	PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:								
			BY DSD SERVICE TIONERS	TAR B	Y DED	TOTAL ANNUAL TARGET				
		No	%	No	%					
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	22	35	40	65	62				
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2000	76	680	24	2680				
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	200	15	1102	85	1302				

#### 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	Outputs	Output	Audited/Act	tual perfo	rmance	Estimated	Medium-te	rm targets	;
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	1: Increased	Universal acc	cess to deve	lopmenta	al social v	velfare services			
echanisms for people social distress		2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	526	100	134	141	141	141	141
Enhanced coping mechanisms for people experiencing social distress	Leaners who benefited through Integrated School Health programmes	2.5.2 Number of leaners who benefited through Integrated School Health Programmes	13 102	2 934	4 384	4 884	7398	7398	7398

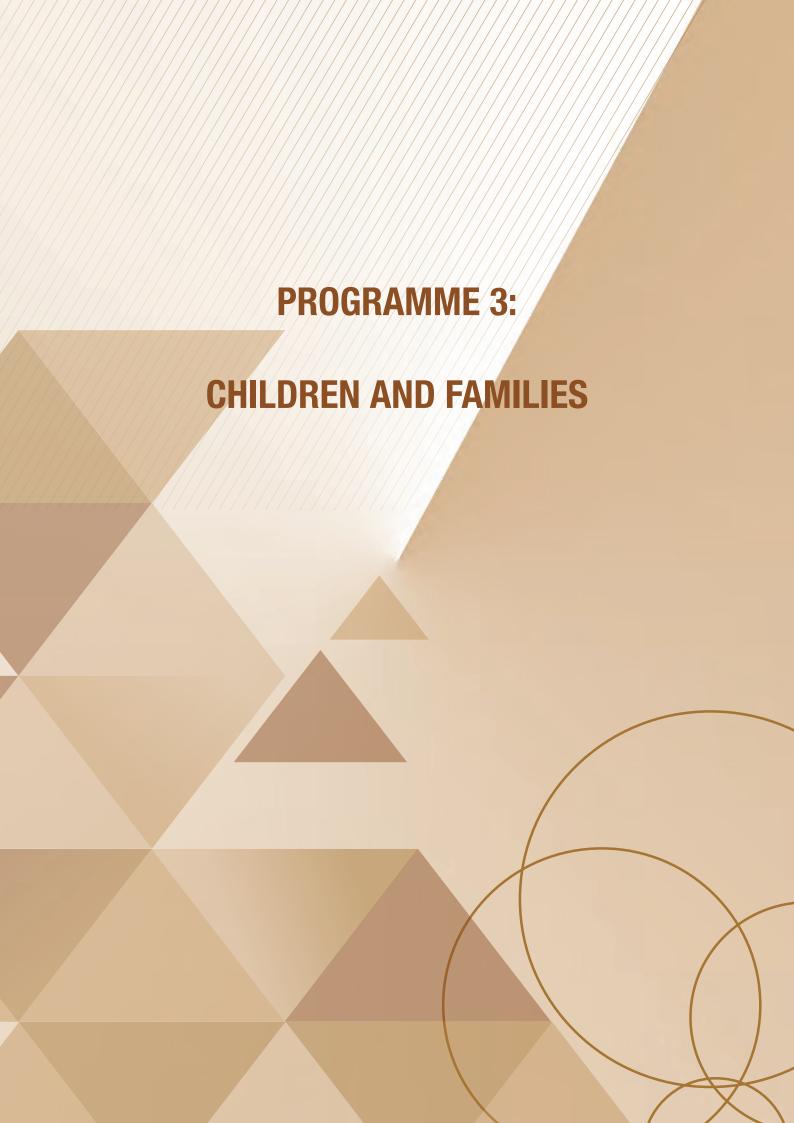
#### **OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SOCIAL RELIEF**

			Quarterly Ta	argets			Calculation	
		target 2025/26	1st	2 <sup>nd</sup>	3rd	4th	Туре	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	141	33	40	44	24	Cumulative Year end	
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	7398	\\-\\\	3699	3699	\\-\\	Cumulative Year end	

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: SOCIAL RELIEF

2025/26 LSM APP CALCULATION TYPE TARGET	0	141	33	0 Cumulative year end	2	2	7398		50 Cumulative year end	3699	
MATATIELE LSM OFFICE	MALUTI SDC MATATIELE SDC	70	16	20 20	22 22	12 12	3699		1849 1850	1850 1849	
OUTPUT INDICATORS MA	MA	Number of beneficiaries who benefited from DSD Social Relief Programmes	10	Q2	033	Q4	Number of leaners who benefited through Integrated School Health Programmes	01	02	Q3	

	PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:							
			SOCIAL SERVICE PRACTITIONERS		BINED SET SED	TOTAL ANNUAL TARGET			
		No	%	No	%				
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	141	100	-	-	141			
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	7398	100	-	-	7398			



### 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
	3.1 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. Children and Families	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care and after school-care) to ensure compliance with norms and standards
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act).
	3.6 Community-Based 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 manager for Social Welfare Services. It provides administration for Programme three staff and coordinates professional development and ethics

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

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

Outcome	Outputs			Estimated	Medium-	term targe	ets		
Indicator	or Indicators 2021/22 2022/23 2023/24 performan 2024/25		performance 2024/25	2025/26	2026/27	2027/28			
OUTCOME	2: Optimise	d social protec	tion for s	sustainable	families a	nd communities	S		
	Support services coordinated	3.1.1 Number of support services coordinated							
Increase in functional and restored families			20	20	20	36	34	34	34

#### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

t		Annual	Quarterly	Targets			Calculation	
		target 2025/26	1st	2 <sup>nd</sup>	3rd	4th	Туре	
3.1.1	Number of support services coordinated	34	7	8	10	9	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

Outco		Outputs	Output	Audited/ac	tual perforr	nance	Estimated	Medium-	-term targ	ets
Indica	ator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTO	ОМЕ	2: Optimised	social protect	ion for sust	ainable fam	ilies and o	communities	1		
s at risk	Increase in functional and restored families	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	1 212	780	780	700	480	500	520
Reduction in families at risk	nctional and re	Family members re- united with their families	3.2.2 Number of family members re- united with their families	84	25	25	15	5	11	12
Reduc	Increase in fu	Family members participating in parenting programmes	3.2.3 Number of family members 8participating in parenting programmes	1 099	1099	700	700	700	720	740

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Outp	Output Indicators		Quarter	ly targets	;		Calculation	
		target 2025/26	1st	2nd	3rd	4th	Туре	
3.2.1	Number of family members participating in Family Preservation service	480	110	125	140	105	Cumulative Year end	
3.2.2	Number of family members re-united with their families	5			3	2	Cumulative Year end	
3.2.3	Number of family members participating in parenting Programmes	700	160	200	130	210	Cumulative Year end	

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT II	OUTPUT INDICATORS	MAT	MATATIELE LSM OFFICE	2025/26 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
3.2.1	Number of family members participating in Family Preservation service	350	130	480	
	ъ	80	30	110	
	02	95	30	125	Cumulative year end
	Q3	100	40	140	
	04	75	30	105	
3.2.2	Number of family members re-united with their families	2	8	D.	
	ρ			0	
	02			0	Cumulative year end
	Q3	3		က	
	04		2	2	
3.2.3	Number of family members participating in parenting Programmes.	450	250	200	
	10	100	09	160	:
	002	130	70	200	Cumulative year end
	03	02	09	130	
	04	150	09	210	

	PEFORMANCE INDICATOR	2025/26 AM TARGET B SOCIAL SI PRACTITIO	ERVICE	COMBI TARGE FUNDE NPOs	ТВҮ	TOTAL ANNUAL TARGET		
		No	%	No	%			
3.2.1	Number of family members participating in Family Preservation service	270	56	210	44	480		
3.2.2	Number of family members re-united with their families	5	100	-	-	5		
3.2.3	Number of family members participating in parenting Programmes	500	71	200	29	700		

#### SUB PROGRAMME 3.3 CHILD CARE AND PROTECTION

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

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

Outcome	Outputs	Output	Audited/Ac	tual Perfori	nance	Estimated	Medium	-Term Ta	rgets
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	1`: Increased (	universal acces	s to Develo <sub>l</sub>	omental soc	ial Welfa	re Services			
le groups		3.3.1 Number of reported cases of child abused	240	26	30	65	70	70	70
Improved well-being of vulnerable and marginalized	-	3.3.2 Number of children with valid foster care orders	21 308	1362	1289	1 558	1424	1424	1424
well-being of vulner and marginalized	Children placed in foster care	3.3.3 Number of children placed in foster care	365	27	27	83	83	83	83
Improved	foster care reunified with	3.3.4 Number of children reunified with their families	8	1	0	2	2	2	2

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

Output	Indicators	Annual		Quarterl	y targets		Calculation	
		target 2025/26	1st	2 <sup>nd</sup>	3rd	4th	Туре	
3.3.1	Number of reported cases of child abuse	70	15	24	15	16	Cumulative year-end	
3.3.2	Number of children placed with valid foster care orders	1424	1630	1564	1495	1424	Cumulative year to date	
3.3.3	Number of children placed in foster care	83	16	23	22	22	Cumulative year-end	
3.3.4	Number of children in foster care re-unified with their families	2	0	1	0	1	Cumulative year-end	

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: CHILD CARE AND PROTECTION

CALCULATION TYPE					Cumulative year-end					Cumulative year to date					Cumulative year end					Cumulative year end		
2025/26 LSM APP TARGET		20		15	24	15	16	1424	1630	1564	1495	1424	83	16	23	22	22	2		7-		•
MATATIELE LSM OFFICE	MATATIELE SDC	35	3	9	12	8	6	782	873	842	811	782	53	6	41	15	15	-		-		
MATATI OFI	MALUTI SDC	35	3	6	12	7	7	642	757	722	684	642	30	7	6	7	7	-				,
OUTPUT INDICATORS		Number of reported cases of child abused		20	Φ2	Q3	Ω4	Number of children placed with valid foster care	20	Q2	Q3	Q4	Number of children placed in foster care	PO	Q2	Q3	Q4	Number of children in foster care re-unified with their families	100	Q2	Q3	10
		3.3.1						3.3.2					3.3.3					3.3.4				\

		PRACTI	SERVICE FIONERS	TAF E FUN NF	BINED RGET BY IDED POs	TOTAL ANNUA TARGE
3.3.1	Number of reported cases of child abuse	No	%	No	%	
0.0.1	Training of reported cases of stilling above	59	84	11	16	70
3.3.2	Number of children placed with valid foster care orders	1290	91	134	9	1424
3.3.3	Number of children placed in foster care	71	86	12	14	83
3.3.4	Number of children in foster care re-unified with their families	2	100	-	-	2

#### SUB PROGRAMME: 3.4 PARTIAL CARE SERVICES

Partial Care and Special Day care centres 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	Outputs	Output	Audited	/Actual p	erformance		Medium-	term targe	ets
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	1: Increased	universal access	s to Deve	lopmenta	l Social Well	fare Services			
lof	Partial care facilities registered	3.4.1Number of registered partial care facilities	-	-	0	0	0	-	-
Improved well-be vulnerable groi and marginaliz	Children accessing registered partial care facilities	3.4.2 Number of children accessing registered partial care facilities	-	-	0	0	0	-	-
	Children with disabilities funded	3.4.3 Number Of Children with disabilities funded	-	_	-	0	0	-	-

#### **OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: PARTIAL CARE SERVICES**

OUTPL	JT INDICATORS	Annual	Quarterl	y targets			Calculation Type		
		target 2025/26	1st	2nd	3rd	4 <sup>th</sup>			
3.4.1	Number of registered partial care facilities	-	-	-	-	-	Cumulative year-end		
3.4.2	Number of children accessing registered partial care facilities	-	-	-	-	-	Cumulative year-end		
3.4.3	Number of children with disabilities funded	\\\-\\\	\\\\		\ \ \	\\\-	Non-Cumulative Highest Figure		

	PEFORMANCE INDICATOR	TARGET SOCIAL	ANNUAL TA BY DSD SERVICE FIONERS		BINED SET	TOTAL ANNUAL TARGET	
		No	%	No	%		
3.4.1	Number of registered partial care facilities	-	-	-		-	
3.4.2	Number of children accessing registered partial care facilities	_	-	-		-	
3.4.3	Number of children with disabilities funded	-	-	-	-	-	

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

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

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

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

Outcome		Outputs	Output	Audited/Ac	tual Perforn	nance	Estimated	Medium-	term targ	ets
Indicator			Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOM	E 1: Inc	reased uni	iversal acces	s to Develop	mental Soc	ial Welfa	re Services			
sing of vulnerable groups and marginalized	of care protect access service	and ion ing s in funded nd Youth	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	127	82	82	42	42	82	82
Improved well-being of vulnerable marginalized	and Yo	n in Child uth Care s re-unified eir families	3.5.2 Number of children in Child and Youth Care Centres re- unified with their families	26	15	15	11	1	11	11

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

Out	out Indicators	<b>Annual Target</b>		Quarterl	y Targets		Calculation
		2025/26	1st	2 <sup>nd</sup>	3rd	4th	Type
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	42	42	42	42	42	Non- cumulative Highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	1	1	0	0	0	Cumulative year-end

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: CHILD AND YOUTH CARE CENTRES

CALCULATION TYPE			Non- Cumulative Highest Figure						Cumulative year end		
2025/26 LSM APP TARGET		42	42	42	42	42	1	1	0	0	0
MATATIELE LSM OFFICE	MATATIELE SDC	42	42	42	42	42	0	0	0	0	0
MATAT OI	MALUTI SDC						-	1	0	0	0
OUTPUT INDICATORS		Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	Q1	Q2	Q3	Q4	Number of children in Child and Youth Care Centres re-unified with their families	Q1	02	Q3	Q4
		3.5.1					3.5.2				

	PEFORMANCE INDICATOR		2025/26 A	NNUAL	TARGE	TS:
			BY DSD SERVICE TIONERS	TAR B FUN	BINED GET SY IDED POs	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 Centres	-	-	42	100	42
3.5.2	Number of children in Child and Youth Care Centres re- unified with their families	1	100	-	-	1

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## 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

	Outputs	Output	Audited/Ac	tual Perfor	mance	Estimated	Medium-	-Term Tar	get
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 2	2: Increased un	iversal access	s to develop	mental so	cial welfar	e services			
Enhanced social cohesion	reached through community- based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	3 831	1 695	1 695	1 500	2075	2075	2075

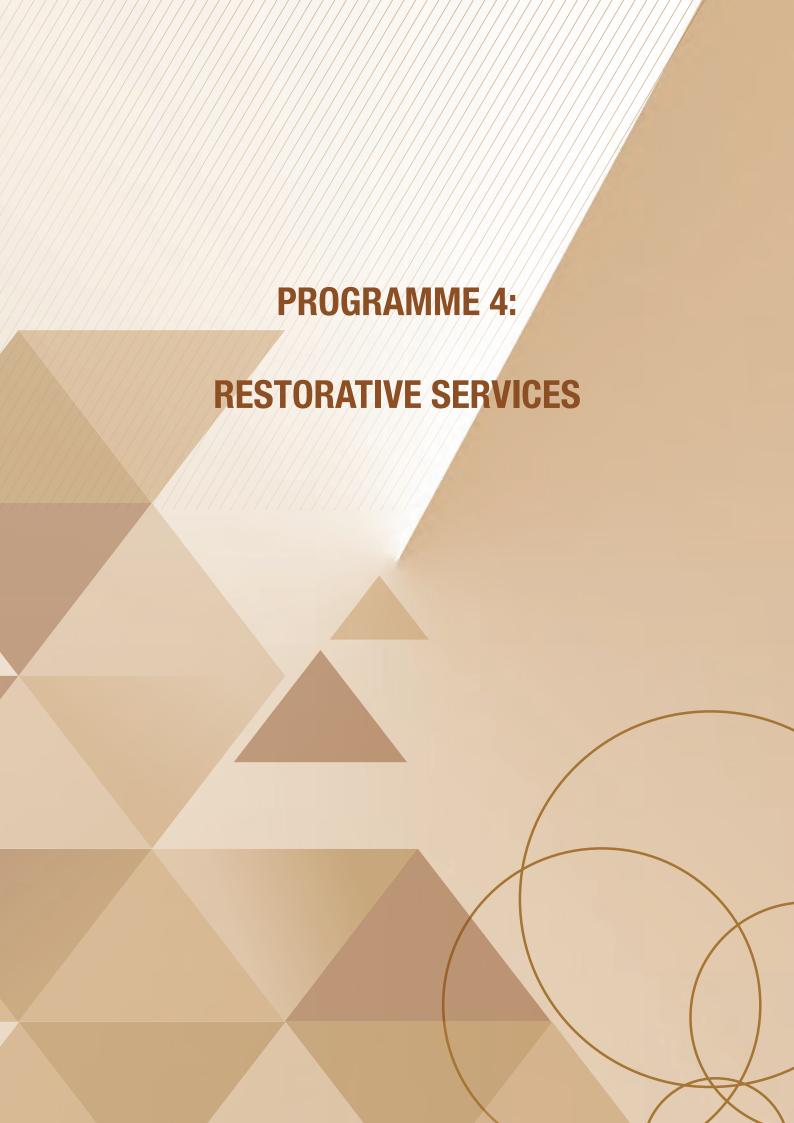
## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output	Indicators	<b>Annual Target</b>		Quarterly	Targets		Calculation Type
		2025/26	1st	2nd	3rd	4th	
	Number of Children reached through community-based Prevention and Early Intervention Programmes	2075	675	1135	1549	2075	Cumulative year to date

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS FOR COMMUNITY BASED CARE SERVICES FOR CHILDREN

	OUTPUT INDICATORS	MAT	MATATIELE LSM	2025/26 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	OFFICE MATATIELE SDC		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes		2075	2075	
	۵	·	675	675	Cumulative year to date
	Φ2		1135	1135	
	03	·	1549	1549	
	Q4	,	2075	2075	

	PEFORMANCE INDICATOR		2025/26 A	NNUAL	TARGE	TS:
			BY DSD SERVICE FIONERS	TAR B FUN		TOTAL ANNUAL TARGET
		No	%	No	%	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	0	-	2075	100	2075



### PROGRAMME 4: RESTORATIVE SERVICES

#### **PURPOSE**

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

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

### SUB PROGRAMME 4.1 MANAGEMENT AND SUPPORT

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

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

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

	Outputs	Output	Audited/A	Actual perf	ormance	Estimated	Medium-	term target	s
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimised	Social prote	ction for s	ustainable	families	and self-reliant o	ommunit	ies	
nd "	services	4.1. Number of support services coordinated	20	20	20	24	34	34	34

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

Output I	ndicators	Annual		Quart	terly Targ	jets	Calculation
		target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре
4.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year-end

## SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

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

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

	Outputs	Output	Audited/	Actual perf	ormance	Estimated	Medium-	term targe	ets
UTCOME  the light shows the li		Indicators	2021/22	2022/23	2023/24	performance	2024/25	2025/26	2026/27
ОТСОМ	E 2: Optimised S	Social protection	for susta	inable fam	ilies and s	self-reliant com	munities		
elf-reliant	reached through Social Crime Prevention	4.2.1 Number of persons reached through Social Crime Prevention Programmes	6 085	1 880	1 600	1 600	2500	2500	2500
sustainable	conflict with the law who completed	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes		13	10	8	8	10	8
Empowered,	conflict with the law who accessed	4.2.3 Number of children in conflict with the law who accessed secure care centres	0	0	0	0	0	0	0

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

Output	Indicators	Annual target		Calculation Type			
		2025/26	1st	2nd	3rd	4th	
4.2.1.	Number of persons reached through Social Crime Prevention Programmes	2500	800	800	600	300	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	8	4	6	\ \8\ \	8 \	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care Programmes		\\-	\\\-	-	1	Cumulative year to date

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: CRIME PREVENTION AND SUPPORT

	OUTPUT INDICATORS	MATATIELE LSM OFFICE	ELE LSM ICE	2025/26 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
4.2.1	Number of persons reached through Social Crime Prevention Programmes	1100	1400	2500	
	۵	350	450	800	
	Q2	350	450	800	Cumulative year end
	O3	300	300	009	
	Q4	100	200	300	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	4	4	ω	
	8	2	2	4	O to of wood or intellement
	02	2	4	9	Cufficialive year to date
	03	4	4	&	
	Q4	4	4	<b>&amp;</b>	
4.2.3	Number of children in conflict with the law who accessed secure care programmes				
	01	-	1		
	02	. ///	•		Cumulative year to date
	03	. ///			
	Q4	-	ı		

	PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:						
		SOCIAL	BY DSD SERVICE FIONERS	TAR E FUN	BINED RGET BY IDED POs	TOTAL ANNUAL TARGET		
		No	%	No	%			
4.2.1.	Number of persons reached through Social Crime Prevention Programmes	2500	100	0	0	2500		
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	8	100	0	0	8		
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	-	-	-	-	-		

## SUB PROGRAMME 4.3 VICTIM EMPOWEREMENT PROGRAMME

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

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

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

Outcome	Outputs	Output	Audited/A	ctual perf	ormance	Estimated	Medi	um-term ta	argets
Indicator	O. O. dimii I	Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
	Victims of violence accessing Psycho-	4.3.1 Number of victims of violence who accessed Psycho-Social Support services	2 121	310	260	420	557	570	580
ustainable and self-reliant communities	Gender Based Violence, Femicide and	4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	20	20	0	0	0	0	0
Empowered, sustainable	Persons reached through Gender Based Violence prevention programmes	4.3.3 Number of persons reached through Gender Based Violence prevention programmes	7 741	2 650	3 500	3 800	3800	3850	4000

#### **OUPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: VICTIM EMPOWERMENT**

Outp	ut Indicators	Annual	C	uarterly	Targets		Calculation
		Target 2025/26	1st	2nd	3rd	4th	Type
	Number of victims of violence who accessed Psycho- Social Support services	557	121	268	388	557	Cumulative year to date
7 /	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	\\\-\\\	\ \-\ \	\\-\\		\-\	Cumulative year to date
	Number of persons reached through Gender Based Violence prevention programmes	3 800	1070	1160	950	620	Cumulative year end

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT PROGRAMME

CALCULATION TYPE			Cumulative year to date					Cumulative year to date					Cumulative year	end		
2025/26 LSM APP TARGET		557	121	268	388	557			•	•	٠	3800	1070	1160	950	620
MATATIELE LSM OFFICE	MATATIELE SDC	425	98	198	284	425						2 200	650	710	540	300
MATA' O	MALUTI SDC	132	35	02	104	132						1 600	420	450	410	320
OUTPUT INDICATORS		Number of victims of violence who accessed Psycho- Social Support services	10	02	033	0.4	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	۵۲	02	CO O3	0.4	Number of persons reached through Integrated Gender Based Violence prevention programmes	01	02	033	0.4
		4.3.1.					4.3.2					4.3.3				

	PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:							
			BY DSD SERVICE FIONERS	TAR B FUN	BINED GET Y DED Os	TOTAL ANNUAL TARGET			
		No	%	No	%				
4.3.1	Number of victims of crime and violence accessing Psycho- Social Support services	299	53	258	47	557			
4.3.2	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	_	-	-	-	-			
4.3.3	Number of persons reached through Gender Based Violence prevention programmes	2 260	59	1540	41	3 800			

### 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	Outputs	Output	Audited/	Actual pe	rformance	Estimated	Medium-t	erm targe	ts
Indicator		Indicators	2020/21	2021/22	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME :	2: Optimised	Social protection	for susta	inable far	nilies and s	elf-reliant com	munities		
D _	reached through substance abuse	4.4.1 Number of people reached through substance abuse prevention programmes		2 300	2 200	2 200	2300	2400	2500
owere	users who accessed Substance Use	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	110	43	30	30	30	32	34

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

Output	Indicators	Annual		Quarterly 1	<b>Fargets</b>		Calculation Type
		target 2025/26	1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programmes	2 300	700	800	500	300	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	30	8	16	24	30	Cumulative year to date

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

CALCULATION TYPE			Cumulative year end					Cumulative year to date			
2025/26 LSM APP TARGET		2300	700	800	500	300	30	&	16	24	30
MATATIELE LSM 20	MATATIELE SDC	1 150	350	400	250	150	15	4	∞	12	15
MATA O	иАLUTI SDC	1150	350	400	250	150	15	4	8	12	15
OUTPUT INDICATORS		Number of people reached through substance abuse prevention programmes	Ω1	02	Q3	04	Number of service users who accessed Substance Use Disorder (SUD) treatment services	Ω1	02	Q3	04
		4.4.1.					4.4.2.				

	PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:					
			BY DSD SERVICE FIONERS	TAR B FUN	BINED GET SY IDED POs	TOTAL ANNUAL TARGET	
		No	%	No	%		
4.4.1	Number of people reached through substance abuse prevention programmes	1610	70	690	30	2 300	
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	30	100	0	0	30	



## PROGRAMME 5: DEVELOPMENT AND RESEARCH

## PROGRAMME PURPOSE

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

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

### SUB PROGRAMME 5.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/ performa			Estimated performance		-term tarç	jets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimised socia	al protection for su	ıstainabl	families	and com	munities			
sustainable and reliant nunities	Management support services coordinated	5.1.1 Number of management support services coordinated		20	21	24	34	34	34
Empowered, sustain: self-reliant communities	Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation		-	-	-	4	4	4

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

Output	Indicators		Quarte	erly Targe	ets		Calculation Type
		Target 2025/26	1st	2nd	3rd	4th	
5.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Programme Implementation	4	1	1	2	0	Cumulative year end

### SUB PROGRAMME 5.2 COMMUNITY MOBILIZATION

The sub-programme is aimed at building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a

sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns

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

Outcome	Outputs	Output	Audited/	Actual perfo	rmance			erm targets	
Indicators		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Increased	universal acc	ess to de	velopmenta	I social we	Ifare services			
of vulnerable alized	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	1 030	1 030	825	1 075	1325	1325	1325
Improved wellbeing of vu groups and marginalized	organized to coordinate	communities organized to	5	5	4	7	7	7	7

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

Output	Indicators		Quarterly T	argets			Calculation Type
		Target 2025/26	1st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes		323	508	858	1325	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development		0	3	4	0	Cumulative year end

2025/26 ANNUAL & SERVICE OFFICE QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT	OUTPUT INDICATORS	MATATIE	MATATIELE LSM OFFICE	2025/26 LSM APP TARGET CALCULATION TYPE	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
5.2.1	Number of people reached through Community Mobilization Programmes	441	884	1325	
	Q1	107	216	323	Cumulativa vast to data
	Q2	170	338	208	Cullidative year to date
	03	286	572	858	
	40	441	884	1325	
5.2.2	Number of communities organised to coordinate their own Development	2	w	7	
	20	0	0	0	
	Q2		2	က	Cumulative year end
	Ö		က	4	
	04	0	0	0	

	PEFORMANCE INDICATOR	2025/26	ANNUAL TA	ARGET	S:		
		TARGET SOCIAL PRACTIT	SERVICE	COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
		No	%	No %			
5.2.1	Number of people reached through Community Mobilization Programmes	1325	100	-	-	1325	
5.2.2	Number of communities organized to coordinate their own Development	7	100	-	-	7	

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

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

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

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

Outcome	Outputs	Output	Audited/A	Actual per	rformance	Estimated	Medium	-term targ	gets
Indicator		Indicators	Ors 2021/22 2022/23 2023/24 performance 2025/26 2026 2024/25 tection for sustainable families and communities		2026/27	2027/28			
OUTCOME	E 2: Optimised so	cial protection 1	or sustair	nable fam	ilies and co	mmunities			
le and	NPOs capacitated	5.3.1 Number of NPOs capacitated		10	10	13	13	13	13
red, sustainable self-reliant communities	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	9	6	6	7	7	7	7
Empowered sel com	opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	592	115	115	115	111	110	110

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

Output	Indicators	Annual	Quarterly -	Targets			Calculation Type
		Target 2025/26	1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated	13	1	7	5	0	Cumulative year end
5.3.2	Number of Cooperatives capacitated	7	0	1	6	0	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	111	111	111	111	111	Non-cumulative highest figure

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

\					
OUTPUT	OUTPUT INDICATORS	MATATIELE LSM OFFICE	CE	2025/26 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
5.3.1	Number of NPOs capacitated	ဖ	r	13	
	10	0	-	7-	Pour accordant
	02	က	4	7	Cullidative year end
	03	8	2	വ	
	04	0	0	0	
5.3.2	Number of Cooperatives capacitated	4	m	7	
	10	0	0	0	
	02	-	0	-	Cumulative year end
	80	8	က	9	
	04	0	0	0	
5.3.3	Number of EPWP work opportunities created	55	56	111	
	10	55	56	111	
	02	55	99	111	Non-cumulative highest figure
	03	55	- 26	111	
	0,4	22	99	111	

	PEFORMANCE INDICATOR	2025/26	ANNUAL T	ARGETS:		
		SOCIAL	T BY DSD . SERVICE ITIONERS	COMBII TARGE FUNDE	T BY	TOTAL ANNUAL TARGET
		No	%	No	%	
5.3.1	Number of NPOs capacitated	13	100	-	-	13
5.3.2	Number of Cooperatives capacitated	7	100	-	-	7
5.3.3	Number of work opportunities created through EPWP	6	7	105	93	111

## SUB PROGRAMME: 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/ performa			Estimated performance	Medium-	term tarç	gets
			2021/22		2023/24		2025/26	2026/27	2027/28
OUTCOME	E 2: Optimised s	ocial protection for su	stainable	families	and com	munities			
	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.		582	260	275	285	285	285
nd self-reliant	through DSD	5.4.2 Number of households accessing food through DSD food security programmes		55	8	0	10	10	10
Empowered, sustainable and self-reliant communities		5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	527	527	252	275	275	275	275
Empowere	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	20	20	5	20	20	20	20
	- 1	5.4.5 Number of cooperatives linked to economic opportunities	8	8	2	3	3	3	3

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

OUTP	JT INDICATORS	Annual	Quarter	ly Targets	;		Calculation
		Target 2025/26	1st	2nd	3rd	4th	Туре
5.4.1	Number of people benefiting from poverty reduction initiatives.	285	200	206	285	285	Cumulative year to date
5.4.2	Number of households accessing food through DSD food security programmes	10	0	10	10	10	Cumulative year to date
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	275	250	260	275	275	Cumulative year to date
5.4.4	Number of CNDC participants involved in developmental initiatives.	20	0	10	10	0	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	3	0	2	1	0	Cumulative year end

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT	OUTPUT INDICATORS	MATATIELE LSM OFFICE		2025/26 LSM APP TARGET CALCULATION TYPE	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
5.4.1	Number of people benefitting from poverty reduction initiatives.	130	155	285	
	20	80	120	200	Cumulative year to date
	02	83	123	206	
	Q3	130	155	285	
	Q4	130	155	285	
5.4.2	Number of households accessing food through DSD food security programmes	10	0	10	
	ν	0	0	0	Cumulative year to date
	02	10	0	10	
	C3	10	0	10	
	0.4	10	0	10	
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	120	155	275	
	NO	100	150	250	Cumulative vear to date
	02	105	155	260	
	Q3	120	155	275	
	Q4	120	155	275	
5.4.4	Number of CNDC participants involved in developmental initiatives.	10	10	20	
	NO	0	0	0	
	02	2	5	10	Cumulative year end
	03	2	2	10	
	004	0	0	0	
5.4.5	Number of cooperatives linked to economic opportunities	-	2	3	
	Q1	0	0	0	-
	02	1	1	2	Cumulative year end
	Q3	0	1	1	
	04	0	0	0	

	PEFORMANCE INDICATOR	2025/26	ANNUAL T	ARGE1	S:	
		SOCIAL	BY DSD SERVICE TIONERS			TOTAL ANNUAL TARGET
		No	%	No	%	
5.4.1	Number of people benefiting from poverty reduction initiatives.	285	100	-	-	285
5.4.2	Number of households accessing food through DSD food security programmes	10	100	-	-	10
5.4.3	Number of people accessing food through DSD feeding programmes (Centre based)	275	100	-	-	275
5.4.4	Number of CNDC participants involved in developmental initiatives.	20	100	-	-	20
5.4.5	Number of cooperatives linked to economic opportunities	3	100	-	-	3

## SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

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

Outcome Indicator	Outputs	Output Indicators				Estimated performance	Medium-	term targ	ets
			2021/22		2025/26	2026/27	2027/28		
OUTCOME	2: Optimised s	ocial protection	for susta	inable fa	milies and	communities			
iant	Households profiled	5.5.1 Number of households profiled	508	508	508	560	810	810	810
and self-rel s	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	5	5	4	5	5	5	5
ustainable a		5.5.3 Number of communities profiled in a ward	5	5	4	5	5	5	5
Empowered, sustainable and self-reliant communities	sustainable livelihoods	5.5.4 Number of profiled households linked sustainable livelihoods programmes		-	50	50	50	50	50

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

Outpu	t Indicators	Annual	Quarterly	/ Targets			Calculation Type
		target 2025/26	1st	2nd	3rd	4th	
5.5.1	Number of households profiled	810	175	335	410	810	Cumulative year to date
5.5.2	Number of Community Based Plans developed	5	0	0	3	5	Cumulative year to date
5.5.3	Number of communities profiled in a ward	5	0	4	1	0	Cumulative year end
5.5.4	Number of profiled households linked sustainable livelihoods programmes	\ \ \ \ \ \ \ \ \	10	26	36	50	Cumulative year to date

2025/26 ANNUAL & SERVICE OFFICE QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT	OUTPUT INDICATORS	MATATI	ELE LSM OFFICE	CE	2025/26 LSM APP	CALCULATION TYPE
		MALUTI	SDC	MATATIELE SDC	- I ARGEI	
5.5.1	Number of households profiled		405	405	810	
	δ		87	88	175	
	02		167	168	335	Cumulative year to date
	03		205	205	410	
	Q4		405	405	810	
5.5.2	Number of Community Based Plans developed		2	က	ιc	
	100		0	0	0	
	02		0	0	0	Cumulative year to date
	03		_	2	က	
	Q4		2	က	5	
5.5.3	Number of communities profiled in a ward		2	က	5	
$\backslash$	10		0	0	0	
\\ \\	02		2	2	4	Cumulative year end
$\frac{1}{1}$	03		0	-	-	
	Q4		0	0	0	
5.5.4	Number of profiled households linked sustainable livelihoods programmes		25	25	50	
	10		2	S	10	Cumulative
$\frac{1}{1}$	02		13	13	26	year to date
	03		18	18	36	
	Q4	\	25	25	20	

	PEFORMANCE INDICATOR	TARGET SOCIAL	ANNUAL TA BY DSD SERVICE TIONERS		BINED SET	TOTAL ANNUAL TARGET
		No	%	No	%	
5.5.1	Number of households profiled	810	100	-	-	810
5.5.2	Number of Community Based Plans developed	5	100	-	-	5
5.5.3	Number of communities profiled in a ward	5	100	-	-	5
5.5.4	Number of profiled households linked sustainable livelihoods programmes	50	100	-	-	50

#### SUB PROGRAMME 5.6 YOUTH DEVELOPMENT

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

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

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

Outcome	Outputs	Output	Audited/	Actual pe	rformance	Estimated	Medium-	term targ	ets
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimised so	cial protection for	r sustaina	ıble famili	es and con	nmunities			
reliant	Youth participating in youth mobilisation Programmes	5.6.1 Number of youths participating in youth mobilisation Programmes	1 020	1 020	240	240	240	240	240
able and self-reliant unities	Youth development structures supported	5.6.2 Number of youth development structures supported	18	18	4	5	5	5	5
Empowered, sustainable a communities	Youth participating in skills development Programmes.	5.6.3 Number of youths participating in skills development Programmes.		73	60	89	240	240	240
Emj	Youth linked to socio-economic issues	5.6.4 Number of youths linked to socio economic opportunities	1 020	1 020	240	240	2	2	2

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

Outpu	ıt Indicators	Annual	Quarterly	Targets			Calculation Type
		Target 2025/26	1st	2nd	3rd	4th	
	Number of youths participating in youth mobilisation Programmes	240	80	68	50	42	Cumulative year end
5.6.2	Number of youth development structures supported	5	5	5	5	5	Non-Cumulative Highest figure
	Number of youths participating in skills development Programmes.	89	9	40	30	10	Cumulative year end
5.6.4	Number of youths linked to socio economic opportunities	2	0	0	2	0	Cumulative year end

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

OUTPUT	OUTPUT INDICATORS	MATATIELE LSM OFFICE		2025/26	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC	LSM APP TARGET	
5.6.1	Number of youths participating in youth mobilization Programmes	80	160	240	
	ΔQ1	25	55	80	
	Q2	20	48	89	Cumulative year end
	03	20	30	20	
	Q4	15	27	42	
5.6.2	Number of youth development structures supported.	2	3	S.	
	Q1	2	3	5	
	Q2	2	3	9	Non-Cumulative Highest figure
	03	2	3	ဝ	
	Q4	2	3	5	
5.6.3	Number of youths participating in skills development Programmes.	29	09	68	
	hΩ	0	6	6	
	Q2	20	20	40	Cumulative year end
	03	15	15	30	
	04	10	0	10	
5.6.4	Number of youths linked to socio economic opportunities	1	-	2	
	lΩ	0	0	0	-
	02	0	0	0	Cumulative year end
	Q3	1	<b>-</b>	2	
	Q4	0	0	0	

	PEFORMANCE INDICATOR	TARGET SOCIAL	ANNUAL TA BY DSD SERVICE TIONERS		BINED GET DED	TOTAL ANNUAL TARGET
		No	%	No	%	
5.6.1	Number of youth participating in youth mobilisation Programmes	240	100	-	-	240
5.6.2	Number of youth development structures supported	5	100	-	-	5
5.6.3	Number of youth participating in skills development Programmes.	89	100	-	-	89
5.6.4	Number of youth linked to socio economic opportunities	2	100	-	-	2

#### 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	Outputs	Output	Audited/	Actual per	formance	Estimated	Medium-	term targe	ets
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 2	: Optimised social p	protection for sus	tainable f	amilies an	d commu	nities			
ınt	women's rights advocacy capacity building programs conducted	5.7.1 Number of women's rights advocacy capacity building programs conducted	0	0	0	4	4	4	4
Empowered, sustainable and self-reliant communities	women participating in skills development for socio-economic programmes	5.7.2 Number of women participating in skills development for socio-economic programmes	1 020	1 020	240	25	25	25	25
owered, susta	Women livelihood initiatives supported	5.7.3 Number of women livelihood initiatives supported	5	5	2	1	1	1	1
Ē	Social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.4 Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	-	-	25	31	31	31	31

#### QUARTERLY TARGETS: WOMEN DEVELOPMENT

		Annual	Quarterly	/ targets			
Outpu	t Indicators	target 2025/26	1st	2nd	3rd	4th	Calculation Type
5.7.1	Number of women's rights advocacy capacity building programs conducted	4	1	2	3	4	Cumulative year to date
5.7.2	Number of women participating in skills development for socio-economic programmes	25	7	13	20	25	Cumulative year to date
5.7.3	Number of women livelihood initiatives supported	1	1	1	1	1	Non-Cumulative Highest figure
5.7.4	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	31	31	31	31	31	Non-Cumulative Highest figure

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT	OUTPUT INDICATORS	MATATIELA	MATATIELA LSM OFFICE		2025/26 LSM APP	CALCULATION TYPE
\ \		MALUTI SDC		MATATIELE SDC	TARGET	
5.7.1	Number of women's rights advocacy capacity building programs conducted		2	2	4	
	20		0		7	Cumulative vear to date
	02		_	-	2	
	Q3		_	2	က	
	04		2	2	4	
5.7.2	Number of women participating in skills development for socio-economic programmes		10	15	25	
	ΙΔ		7	0	7	:
	02		0	13	13	Cumulative year to date
	Q3		10	10	20	
$\backslash \backslash$	40		10	15	25	
5.7.3	Number of women livelihood initiatives supported		1	0	1	
$\backslash \backslash$	ID O		1	0	-	
	02		1	0	7	Non-Cumulative Highest figure
	03		_	0	-	
	40		1	0	1	
	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities		10	21	31	
//	Q1		10	21	31	
4.7.6	02		10	21	31	Non-Cumulative Highest rigure
	03		10	21	31	
	Q4		10	21	31	

	PEFORMANCE INDICATOR	TARGET	SERVICE	COME	BINED ET BY ED	TOTAL ANNUAL TARGET
		No	%	No	%	
5.71	Number of women's rights advocacy capacity building programs conducted	4	100	-	-	4
5.7.2	Number of women participating in skills development for socio- economic programmes	25	100	-	-	25
5.7.3	Number of women livelihood initiatives supported	1	100	-	-	1
5.7.4	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	31	100	-	-	31



# PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

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

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

### PROGRAMME 1: ADMINISTRATION

## OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

1.2.1 INDICATOR TITLE: Number of DEFINITION: The indicator strengthens is SPATIAL TRANSFORMATION: The Ind ASSUMPTIONS: Integration will lead into ISAGREGATION of DESCRIPTIONS: Integration will be an integrated integrated into ISAGREGATION of DESCRIPTIONS: Integrated into ISAGREGATION of ISAGREGATIONS: Integrated into ISAGREGATIONS: Integrated integrated into ISAGREGATIONS:	.2.1 INDICATOR TITLE: Number of corporate governance interventions implemented  CALCULATION TYPE: Cumulative year end CALCULATION TYPE: Calcul	SPATIAL TRANSFORMATION: The Indicator will be implemented to Local Service Office Management, Staff and internal stakeholders	ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department	DF MEANS OF VERIFICATION/POE SOURCE OF DATA METHOD OF REPORTING DESIRED INDICATOR VALIDATION	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	ASSESSMENT	from 1. Engagement 1. Engagement 1. Engagement 1. Engagement 2. Engagement 3. Engagement 4. Engagement 4. Engagement 5. Engagement 5. Engagement 5. Engagement 6. Engagement 6. Engagement 6. Engagement 7. Engagement 8. Engagement 8. Engagement 9. Engageme	session reportssession reports with session reports session reportsengagement	with Attendance with Attendance	Registers Registers	Stakeholder 2. Stakeholder 2. Stakeholder 2. Stakeholder	database database database	3. 3x LSO monthly33x LSO monthly 3. 3x LSO monthly 3. 3x LSO monthly	performance performance performance performance	report 4. LSO 1st quarterly report	4threport	5. 3x IYM reports	Report 5. LSO Half-Year Performance	Annual		B. 3x IYM leports 7. 1st Draft Annual Annual		Plan Plan	8. 1st Draft Annual 6. Final LSO	Budget Plar	
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#### **NPO MANAGEMENT**

DEFINITION: Orași										
DEL INTERIOR. Organ	rizations are assiste	<b>DEFINITION:</b> Organizations are assisted with governance issues and registration as	sues and registration		NPOs in line with the NPO Act,71 of 1997	297				
SPATIAL TRANSFC Gwala, Nkosana, Nch	ORMATION: This in odu,Luxeni,Magema	dicator will be implem a,Masopha,Madimon	nented in Wards of Mg, Matatiele town, Jab	latatiele Local Serv ulani, Mgubo, Khaud	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Hlomendlini, Cedarville,Lunda,Sibi,Parmlaville,Paballong,Maluti,Harry Gwala,Nkosana,Nchodu,Luxeni,Magema,Masopha,Madimong,Matatiele town,Jabulani,Mgubo,Khauoe,Makhoba,Lekhalong)	Cedarville,Lunda,Sibi,F	<sup>o</sup> armlaville,Paballong	,Maluti,Harry		
ASSUMPTIONS: On	ganisations are ope	ASSUMPTIONS: Organisations are operating as legal entities (NPOs)	s (NPOs).							
DISAGREGATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA		REPORTING CYCLE	_	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
NPOs	Database of NPOs assisted with registration.	Database of NPOs assisted with registration.	Database of     NPOs assisted     with     registration.	2 Database of NPOs assisted with registration.	Count all NPOs assisted with registration	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	NPO Coordinator	Deputy Director Administration
1.2.4 INDICATO	OR TITLE: Number	INDICATOR TITLE: Number of Compliance interventions implemented	ventions implemen	ted			CALCULATION TYPE: Cumulative year end	year end		
DEFINITION: Organi SPATIAL TRANSFO Gwala Nkosana Ncho	isations are assisted RMATION: This inc	t to comply with the N dicator will be implem Masonba Madimond	IPO Act,71 of 1997 then the second Marks of Maratiele fown I lab	hrough SMSs, eme atatiele Local Servi	DEFINITION: Organisations are assisted to comply with the NPO Act,71 of 1997 through SMSs, emails, one- on-one or workshops SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Hlomendlini, Cedarville, Lunda, Sibi, Parmlaville, Paballong, Maluti, Harry Swala Nkosana Nchodiu Luxeni Manema Masonha Madimono Matatiele from Labulani Mouho Khaune Makhoha Lekhalono)	kshops Sedarville,Lunda,Sibi,Pa	armlaville,Paballong,I	Maluti,Harry		
ASSUMPTIONS: Re	duction in the numb	ASSUMPTIONS: Reduction in the number of non-compliant NPOs	IPOs	and the second s	(A)					
DISAGREGATION		MEANS OF VERIFICAT	FICATION/POE		SOURCE OF DATA N	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	NDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	TER 3:	QUARTER 4:		ION/ NT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
NPOs	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Count all Compliance   Control	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	NPO Coordinator	Deputy Director Administration
1.2.5 INDICATO	INDICATOR TITLE: Number of funded NPOs	r of funded NPOs				3	ALCULATION TYPE	CALCULATION TYPE: Non-cumulative highest figure	igure	
<b>DEFINITION:</b> This n	efers to the total nur	<b>DEFINITION:</b> This refers to the total number of funded NPOs in line with the PFA	in line with the PFA							
SPATIAL TRANSFC Gwala, Nkosana, Nch	ORMATION: This in odu,Luxeni,Magema	dicator will be implem a,Masopha,Madimon	ented in Wards of Mg, Matatiele town, Jab	latatiele Local Serv ulani, Mgubo, Khaud	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office(Homendlini, Cedarville, Lunda, Sibi, Pamlaville, Paballong, Maluti, Harry Gwala, Nkosana, Nchodu, Luxeni, Magema, Masopha, Madimong, Matatiele town, Jabulani, Mgubo, Khauoe, Makhoba, Lekhalong)	Sedarville, Lunda, Sibi, Pa	amlaville,Paballong,ľ	Maluti,Harry		
ASSUMPTIONS: NF	Os render services	ASSUMPTIONS: NPOs render services in line with legislative prescripts to the beneficiaries	prescripts to the be	neficiaries						
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	LING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
NPOs	1. List of funded organizations.	List of funded organizations.	1. List of funded organizations.	<ol> <li>List of funded organizations.</li> </ol>	Count all the funded NPOs	Quantitative (Simple Annually Count)		NPOs are funded to ensure continuous service delivery	NPO Coordinator	Deputy Director Administration

	TOD TITIE. Number	money belong the	Lough on one item				V = 12 1V 2	TION TVDE. Non our	Crief todaid chitalina		
1.2.6 INDICA	INDICATOR HILE: Number of funded organizations monitored	er or runded organ	Izations monitored				CALCULA	AIION I TPE: Non-cu	CALCULATION   TPE: Non-cumulative nignest righter		
DEFINITION: NPC	s are monitored for c	compliance, through	DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.	S reports or emails.							
SPATIAL TRANSF	ORMATION: This in	dicator will be imple	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele	tatiele Local Service Offi	ice(Hlomendlini,Cedar	Local Service Office (Hlomendlini, Cedarville, Lunda, Sibi, Parmlaville, Paballong, Maluti, Harry	aville,Paballong,Maluti,I	Harry			
Gwala, Nkosana, Nc	hodu, Luxeni, Magem	a,Masopha,Madimo	ing, Matatiele town, Jabui	awara, Nkosana, Nchodu, Luxeni, Magema, Masopha, Madimong, Matatiele town, Jabulani, Mgubo, Khauoe, Makhoba, Lekhalong)	khoba,Lekhalong)						
ASSUMPTIONS: IT	<b>ASSUMPTIONS:</b> Improved compliance of NPOs.	of NPOs.									
DISAGREGATION		MEANS OF	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION	
<u> </u>	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY	
BENEFICIARIES						ASSESSMENT					
NPOs	1. List of	1. List of	1. List of monitored 1. List	1. List of monitored	Count the number of	of monitored Count the number of Quantitative (Simple Quarterly		All NPOs monitored NPO Coordinator		Deputy Director	
	monitored	monitored	organizations & organizations &		funded organizations Count)	Count)				Administration	
	organizations	organizations	Monitoring report.	Monitoring report, Monitoring report.	that were monitored.						
	& Monitoring	& Monitoring									
	report.	report.			_						

#### FINANCIAL MANAGEMENT

							H	+	+	+	t
					VALIDATION	RESPONSIBILITY	Deputy Director	Administration			
					INDICATOR	RESPONSIBILITY RESPONSIBILITY					
	nulative highest figure			ASSUMPTIONS: Payment of Invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.	DESIRED	PERFORMANCE	Payment of invoices with Finance Clerk	complete and valid	documentation within 30	days of receipt of invoice.	
	CALCULATION TYPE: Non-cumulative highest figure			he Department complies	REPORTING CYCLE DESIRED		Quarterly				
	CALCU			se and ensuring that the	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple Quarterly	Count)			
			vice Office	days of receipt of invoic	SOURCE OF DATA METHOD OF		Calculate the	cycle and age percentage of	invoices and claims	paid within 30 days.	Invoice register
\			Matatiele Local Sen	mentation within 30		QUARTER 4:	1. Payment	\	analysis	reports.	\_
\	d within 30 days	30 days	nented in Wards of	lete and valid docur	MEANS OF VERIFICATION/POE		1. Payment	cycle and age	analysis	reports.	\
/	age of invoices pai	d claims paid withir	licator will be impler	nd claims with comp	MEANS OF VE	QUARTER 2:	1. Payment	cycle and age	analysis	reports.	\
\	INDICATOR TITLE: Percentage of invoices paid within 30 days	<b>DEFINITION:</b> Percentage of invoices and claims paid within 30 days	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office	ment of Invoices ar		OF BENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 3:	1. Payment	cycle and age	analysis	reports.	\
\		ITION: Percei	AL TRANSFO	MPTIONS: Pay	DISAGREGATION	NEFICIARIES					
\	1.2.8	DEFIN	SPATI	ASSUN	DISAG	OF BE	N/A	$\backslash \backslash$	/	/	\

#### SUPPLY CHAIN MANAGEMENT

\		\								
1.2.9 INDICATO	R TITLE: Percentag	1.2.9 INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	dget spend targetin	g local suppliers in	terms of LED Framev	work	CALC	<b>CALCULATION TYPE:</b> Non-cumulative highest figure	-cumulative highest fig	ure
<b>DEFINITION:</b> Percen	tage of budget spent	DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers t	fiting the local supplic	ers to ensure that LE	to ensure that LED Framework objectives are realised	es are realised				
SPATIAL TRANSFOR	RMATION: This indic.	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office	ed in Wards of Matat	iele Local Service Of	fice					
ASSUMPTIONS: At le	east 100% of procure	ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met	rgeting local supplier.	s in terms of LED Fra	mework to ensure that	t procurement spend t	argets in terms of LEI	D Framework are met		
DISAGREGATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING			VALIDATION
OF BENEFICIARIES QUARTER 1	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
N/A	1. Approved/	1. Approved/	1. Approved/	1. Approved/	Percentage of	Quantitative	Quarterly	85% of goods and Finance Clerk	Finance Clerk	Deputy Director
	signed off	signed off	signed off		procurement budget (Percentage of	(Percentage of		services and capital		Administration
	Departmental	Departmental	Departmental	Departmental	spent	procurement budget)		expenditure spent on		
	LED Reports	LED Reports	LED Reports	LED Reports				local supplier.		

#### CORPORATE SERVICES

				VALIDATION	RESPONSIBILITY	Deputy Director:	Administration												
Ф				INDICATOR	RESPONSIBILITY	nHR Admin				77									
<b>CALCULATION TYPE:</b> Non-cumulative highest figure				DESIRED	PERFORMANCE	Improved organisation HR Admin	employee	performance,	development,	capabilities and	resources								
LATION TYPE: Non-cu				REPORTING CYCLE DESIRED		⊋uarterly													
CALCUI	f services.			METHOD OF F	CALCULATION/ ASSESSMENT	Quantitative (SimpleQuarterly	Count)					-							
	improved delivery o	Office		SOURCE OF	DATA	Responsive	workforce			,									
ons implemented	nt of employees for	tiele Local Service			QUARTER 4:	<ol> <li>Employment</li> </ol>	Equity	Quarterly	Report	<ol> <li>HRD quarterly</li> </ol>	report	3. PMDS	Contracting	<ol><li>Recruitment</li></ol>	Report	<ol><li>PERSAL</li></ol>	Exception	reports	<ol><li>EHW Reports</li></ol>
gement intervention	ng and developmer	d in Wards of Mata	scripts	CATION/POE	QUARTER 3:	<ol> <li>Employment</li> </ol>	Equity	Quarterly	Report	<ol><li>HRD quarterly</li></ol>	report	3. PMDS	Contracting	<ol><li>Recruitment</li></ol>	Report	5. PERSAL	Exception	reports	<ol><li>EHW Reports</li></ol>
Juman Capital Mana	tive recruitment, trainii	or will be implemented	nt Human Capital pres	MEANS OF VERIFICATION/POE	QUARTER 2:	<ol> <li>Employment</li> </ol>	Equity Quarterly		2. HRD quarterly		3. PMDS	Contracting	<ol><li>Recruitment</li></ol>	Report	5. PERSAL	Exception	reports	6. EHW Reports	
.2.10  INDICATOR TITLE: Number of Human Capital Management interventions implemented	DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office	ASSUMPTIONS: Compliance with all relevant Human Capital prescripts			<ol> <li>Employment</li> </ol>	Equity Quarterly	Report	2. HRD quarterly 2.	report	3. PMDS	Contracting	4. Recruitment	Report	5. PERSAL	Exception reports	6. EHW Reports		
1.2.10 INDICATO	<b>DEFINITION:</b> This inc	SPATIAL TRANSFOR	<b>ASSUMPTIONS:</b> Con	DISAGREGATION	OF BENEICIARIES QUARTER 1:	Woman /	Youth	Disability											

## PROGRAMME 2: SOCIAL WELFARE SERVICES

#### 2.1 MANAGEMENT AND SUPPORT

	. This is done through			VALIDATION	RESPONSIBILITY	Deputy Director:	Adillillottation																				
end .	of entire programme			INDICATOR	RESPONSIBILITY	sub-Social Work	onbei visori																				
<b>CALCULATION TYPE:</b> 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.			DESIRED PERFORMANCE		To ensure that all sub-	strategic directions are given	duplication avoided and efficient	implementation of social welfare	services by skilled work force	(Social Service practitioners).																
CALCI	ager to all the sub-pro			REPORTING	CYCLE	Quarterly																					
	he programme mana		Il performance.	METHOD OF	CALCULATION/ ASSESSMENT	ortQuantitative	oll collipie coulity	ום																			
	t support provided by t	rvice Office	services improves organisational performance	SOURCE OF DATA		Total number of supportQuantitative	strategic direction	_	integration.																		
	tion and managemen	of Matatiele Local Ser			QUARTER 4:	1. December	Report	2. January	Monthly	Report,	3. February	Monthly	Report,	4. Third Quarterly	Report,	5. Annual	\	Plan	ø.	Plan	7. Final Budget	Plan	<del></del>	\	\	\	
ordinated	the strategic direc	mented in Wards	nent. Coordination	MEANS OF VERIFICATION/POE	QUARTER 3:	7	Report	2. October	Monthly	Report,	3. November	Monthly	Report,	4. Second	Quarterly	Report,	5. Half Year	Report	6. 1st Draft	Annual	Performance	Plan	7.1st Draft	Annual	Operational	Plan	
upport services co	ndicator is to track	icator will be imple	an capital develop	MEANS OF VE	QUARTER 2:	Staff1. March Monthly 1. June Monthly	2 July Monthly	3. August	Monthly	Report,	4. First Quarterly	Report,	5. Annual	Report													
'LE: Number of S	in purpose of this i	MATION: This ind	tive, efficient hum		QUARTER 1:	11. March Monthly	April Monthly	Report,	3. May Monthly	Report,	4. Fourth	Quarterly	Report	5. Annual Report													
2.1.1 INDICATOR TITLE: Number of Support services coordinated	<b>DEFINITION:</b> The main purpose of this indicator is to track the coordination of planning, finance and reporting sessions.	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office	ASSUMPTIONS: Effective, efficient human capital development. Coordination of suppor	DISAGREGATION OF	BENEFICIARIES	Programme Staf	beoble persons with April Monthly 2 July Monthly	disabilities)												/				/		//	

### 2.2 SERVICES TO OLDER PERSONS

		<del> </del>	1. Signed 1.	1. Signed 1.
(Simple Count)	f Older Persons ccessing services ir Inded Residential acilities	consolidated of Older Persons database of accessing services in Older Persons funded Residential accessing Facilities Residential Facilities	consolidated database of Older Persons accessing Residential Facilities	of of

\	\	\		\						
2.2.2 INDICATO	R TITLE: Number	r of Older Persons	accessing Commu	unity Based Care	INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services	es	CAL	CALCULATION TYPE: Non-cumulative highest figure	nest figure	
<b>DEFINITION:</b> This indicator counts the number of Older Persons (60 years and abov communities in funded service centers as proclaimed by Chapter 3 section 11 of the U	dicator counts the r	number of Older Per s proclaimed by Cha	sons (60 years and pter 3 section 11 of	above) who are refthe Older Person	<ul><li>ve) who are receiving care, protecti</li><li>Older Persons Act 13 of 2006.</li></ul>	ion, home-based ca	are and support s	<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 funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.	s receive maximum car	e within their
SPATIAL TRANSFOR	RMATION: This ind	licator will be implen	nented in Wards of I	Matatiele Local St	ervice Office(Caba,Pa	ballong, Parmlaville,	,Nkosana 2,Mag	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Caba, Paballong, Parmlaville, Nkosana 2, Magema, Zwelitsha, Hlomendlini, Magadla, Cedarville, Maluti)	darville, Maluti)	
ASSUMPTIONS: Impr	roved wellbeing, pr	olonged life span ar	d protection of right	ts of Older Persor	is to ensure that Older	r Persons remain in	their homes with	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.	sible.	
DISAGREGATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF	METHOD OF	REPORTING	REPORTING DESIRED PERFORMANCE		VALIDATION
OF BENEFICIARIES QUARTER 1: QUARTER 2:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ CYCLE ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
80 % Women	1. Signed	1. Signed	1. Signed	1. Signed	Attendance	Quantitative	Quarterly	To maintain and promote the status, Social Work		District Director
2 % Persons with	consolidated	consolidated	consolidated	consolidated	consolidated Registers of Older (Simple Count)	(Simple Count)		well-being, safety and security of	Manager	
Disabilities:	database of	database of	database of	database of	database of Persons accessing			older persons		
	Older Persons	Older Persons	Older Persons	Older Persons services in	services in					
/	accessing	accessing	accessing	accessing	accessing Community Based					
/	Community	Community	Community	Community	Care and Support					
/	Based Care	Based Care	Based Care	Based Care	Services in funded					
/	and Support	and Support	and Support	and Support Facilities.	Facilities.					
	Services.	Services	Services	Services						

\	\	\	\								
2.2.3 INDICATOR T	ITLE: Number of C	2.2.3 INDICATOR TITLE: Number of Older Persons accessing Community Based (	sing Community Ba	sed Care and Sur	Care and Support Services in Non-Funded Facilities	unded Facilities		CALCULATION TY	<b>CALCULATION TYPE:</b> Non-cumulative highest figure	nighest figure	
<b>DEFINITION:</b> This inc communities in non-fur	dicator counts the noded centres as pro	<b>DEFINITION:</b> This indicator counts the number of Older Persons (60 years and above) who are receiving care, communities in non-funded centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.	ns (60 years and abo section 11 of the Old	ive) who are receiv er Persons Act 13	ing care, protection, hom of 2006.	e-based care and su	pport services to e	<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 centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.	ıs receive maximum ca	are within their	
SPATIAL TRANSFOR	MATION: This indic	cator will be implement	ted in Wards of Mata	tiele Local Service	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Mdeni, Chibini)						
ASSUMPTIONS: Impl	roved wellbeing, pro	olonged life span and p	protection of rights of	Older Persons to	ensure that Older Person	s remain in their hon	nes within their com	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.	ssible.		
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING			VALIDATION	
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY	
80 % Women	1. Signed	1. Signed	1. Signed	1. Signed	Attendance Registers of Quantitative		Quarterly	To maintain and promote Social		Work District Director	
2 % Persons with	consolidated	consolidated	consolidated	consolidated Older		Persons (Simple Count)		the status, well-being, Manager	Manager		
Disabilities:	database of	of database of	database of	database of	database of accessing services in			safety and security of			
	Older Persons	s Older Persons	Older Persons	Older Persons	Older Persons Community Based Care			older persons			
	accessing	accessing	accessing	accessing	and Support Services in						
	Community	Community	Community	Community	Non-Funded Facilities						
	Based Care and	d Based Care	Based Care	Based Care							
	Support	and Support	and Support	and Support							
	Services	Services	Services	Services							

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

DEFINITION: This indicator counts the number of Persons with Disabilities accessing Residential Facilities  DEFINITION: This indicator counts the number of Persons with Disabilities (2015)  SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office  ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.  SOURCE OF DATA MEANS OF VERIFICATION  OF BENEFICIARIES  QUARTER 1: Signed consolidated consolidated database of persons with Disabilities (SU15)  CALCULATION TYPE: Non-cumulative highest figure  CALCULATION TYPE: Non-cumulative highest figure  CALCULATION TYPE: Non-cumulative highest figure  CALCULATION Residential Facilities rendering 24hour care services in terms of Chapter 2 of Partial Mataties Local Services (Simulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of Partial Mataties Local Services (Simulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of Mataties (Chapter 2 of Mataties Local Services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of Mataties (Chapter 2 of Mataties Local Services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of Mataties (Chapter 2 of Mataties Local Services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of Mataties (Chapter 2 of Mataties Local Services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of Mataties (Mataties Consolidated Chapter 2 of Mataties Chapter 2 of Mataties (Mataties Chapter 2 of Mataties Chapter 2 of Mataties Chapter 2 of Mataties Chapter 2 of Mataties (Mataties Chapter 2 of Mataties Chapter 2 of Mataties C	sons with Disab r of Persons with disabilities (2015) will be implement on of life and the OF DATA/ MEA ARTER 2: Gigned 1.	her of Persons with Disabilities accessing Resine number of Persons with severe disabilities who sons with disabilities (2015)  Sindicator will be implemented in Wards of Matatic Signection of life and the Rights of persons with QUARTER 2: QUARTER 3: QUARTER 3: QUARTER 3: Consolidated Conso	Residential Facilities s who access services atatiele Local Service ( With disabilities.  TION QUARTER 4:  Consolidated Details ( Consoli	Se (stimulation, nutrition, care and se Office SOURCE OF DATA METHOD OF CALCULATIC ASSESSMEN Attendance Count the num Ranistars of Personsall Dersons	on, care and support services)  METHOD OF REPORT CALCULATION/ ASSESSMENT Count the number of Quarterly	services) in funder REPORTING CYCLE Quarterly	CALCULATION TYPE: Non-cumulative highest figure and Residential Facilities rendering 24hour care services in DESIRED PERFORMANCE INDICATOR RESPONSIBILITY  To promote the rights of persons Social Work	ulative highest figure thour care services in t INDICATOR NESPONSIBILITY RESPONSIBILITY Social Work	gure  Des in terms of Chapter 2 of  VALIDATION  TY RESPONSIBILITY  Work District Director
Paper on the rights of Persons with d TRANSFORMATION: This indicator TIONS: Improved wellbeing, protection GATION FICIARIES QUARTER 1: QUARTER	r of Persons with isabilities (2015) will be implement of fife and the OF DATA/MEA RTER 2: Quidant of Signed 1.	severe disabilities wated in Wards of Material in Wards of Material in Na OF VERIFICATION OF V	who access service attel Local Service th disabilities.  ON UARTER 4: Signed	SOURCE OF DATA M CATA M	FTHOD OF RALCULATION/ SSESSMENT OUNT THE NUMBER OF	ervices) in funded EPORTING :YCLE	d Residential Facilities rendering 24  DESIRED PERFORMANCE  To promote the rights of persons	Hour care services in the INDICATOR NESPONSIBILITY RESPONSIBILITY	erms of Chapter 2 of PALIDATION RESPONSIBILITY District Director
TRANSFORMATION: This indicator TIONS: Improved wellbeing, protection SOURCE SATION  FICHRIES QUARTER 1: QUARTE	isabilities (2015) will be implement of life and the OF DATA/ MEA RTER 2: Q Signed 1.	Ited in Wards of Mat Rights of persons wi NS OF VERIFICATI UARTER 3: Q Signed 1.	atiele Local Servicith disabilities.  ON  UARTER 4: Signed	E OF DATA	ETHOD OF RALCULATION/ CSSESSMENT	NG NG	suos	ATOR DNSIBILITY Work	/ALIDATION RESPONSIBILITY District Director
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.  SOURCE OF DATA/ MEANS OF VERIFICATION  SOURCE  QUARTER 3: QUARTER 4:  QUARTER 4:  Attendar  consolidated consolidated consolidated database of database of database of database of database of database of database with Persons with Persons with datacessin	will be implemer on of life and the OF DATA/ MEA OF DATA/ MEA RTER 2: Q Signed 1.	Rights of Mat Rights of persons wi NS OF VERIFICATI UARTER 3: QI Signed (1.	th disabilities. ON UARTER 4: Signed	E OF DATA	ETHOD OF RALCULATION/ CSSESSMENT COUNT the number of	NG NG	suos	TOR DNSIBILITY Work	ALIDATION RESPONSIBILITY District Director
CIARIES QUARTER 1:  CIARIES QUARTER 1:  Consolidate database Persons	or DATA/ MEA OF DATA/ MEA RTER 2: Q Signed 1.	Rights of persons winds of verifications		SOURCE OF DATA M C C A Attendance C Sonisters of Personsa	ETHOD OF RALCULATION/ CSSESSMENT	NG NG	suos	ATOR DNSIBILITY Work	ALIDATION RESPONSIBILITY District Director
CIARIES QUARTER 1:  1. Signed consolidate database Persons	OF DATA/ MEA RTER 2: Q Signed 1.	UARTER 3: QI	RTER 4: gned	SOURCE OF DATA M C C A Attendance C Seciplars of Personsia	ETHOD OF ALCULATION/ C SSESSMENT ount the number of	<u>N</u> G	suos	ATOR SNSIBILITY Work	/ALIDATION RESPONSIBILITY District Director
CIARIES QUARTER 1: QUA consolidated database of Persons with	70	-	_	Attendance C	ALCULATION/ SSESSMENT ount the number of	YCLE tuarterly	of persons	ONSIBILITY Work	RESPONSIBILITY District Director
1. Signed 1. consolidated database of Persons with	7	Signed 1.	To de	Attendance C	SSESSMENT ount the number of	luarterly	of persons		District Director
ated 1.	1 dated	Signed 1.	240	Attendance Carsonsal	ount the number of	luarterly	of persons		District Director
consolidated database of Persons with	consolidated	patabiloado		Segisters of Personsal					
with		COLISCINGRICA		2010010 - 10 01010100	Registers of Persons all Persons with		with severe disabilities	Manager	
with	database of	database of	database of	ofwith Disabilities Disabilities	isabilities				
	Persons with	Persons with	Persons with	withaccessing	accessing services				
Disabilities	Disabilities	Disabilities	Disabilities	Facilities	funded Residential				
accessing	accessing	accessing	accessing	<u>IĽ</u>	acilities				
government	government	government	government						
owned and c	owned and	owned and	owned and						
funded	funded	funded	funded						
Residential	Residential	Residential	Residential						
Facilities	Facilities	Facilities	Facilities						

Workshops			VALIDATION	RESPONSIBILITY	District Director									
tc.) in funded Protective			INDICATOR	RESPONSIBILITY	To promote the socio- Social Work Manager District Director									
DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho-social support (e.g. carpentry, sewing etc.) in funded Protective Workshops			DESIRED	PERFORMANCE	To promote the socio-	economic	empowerment of	persons with disabilities						
no-social support			REPORTING	CYCLE	Quarterly									
ogrammes and Psych			METHOD OF	CALCULATION/ ASSESSMENT	Count the number of Quarterly	all Persons with	Disabilities	accessing services,	in funded Protective,	Workshops	_	_	_	_
Skills Development Pro	ЭЩсе		SOURCE OF DATA METHOD OF		Attendance	Registers of Persons all Persons with	of with Disabilities Disabilities	with accessing services accessing services	in funded Protective in funded Protective	Workshops				
lities participating in	iele Local Service C		TION	QUARTER 4:	1. Signed	consolidated	database of	Persons with	Disabilities	accessing	services in	funded	Protective	Workshops.
Persons with Disabil	ed in Wards of Matat	th disabilities	ANS OF VERIFICAT	QUARTER 3:	1. Signed	consolidated	database of	Persons with	Disabilities	accessing	services in	funded	Protective	Workshops
ber of the number of	tor will be implement	status of Persons wi	SOURCE OF DATA/ MEANS OF VERIFICA	QUARTER 2:	1. Signed	consolidated	database of	Persons with	Disabilities	accessing	services in	funded Protective	Workshops	
cator counts the num	MATION: This indica	wed socio-economic		QUARTER 1: QUARTER 2:	1. Signed	consolidated	database of	Persons with	Disabilities	accessing	services in	funded	Protective	Workshops.
<b>DEFINITION:</b> This indi	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office	ASSUMPTIONS: Improved socio-economic status of Persons with disabilities	DISAGREGATION OF	BENEFICIARIES	80-% Women	50 % Youth				//	/		//	/

2.3.2

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

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

		S					
	þı	ne based care, life skil			VALIDATION	RESPONSIBILITY	Plistrict Director
	<b>CALCULATION TYPE:</b> Cumulative year end	accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, home based care, life skills recommunities in line with the White Paper on the rights of Persons with disabilities (2015)			INDICATOR	RESPONSIBILITY	To enable persons Social Work Manager District Director with disabilities to live independently and participate fully in all aspects of life
	CALCULATION TYP	elling, assessment and (2015)			DESIRED	PERFORMANCE	To enable persons with disabilities to live independently and participate fully in all aspects of life
		al support -couns s with disabilities			REPORTING	CYCLE	Quarterly
		services, (psychosocian the rights of Persons			METHOD OF	CALCULATION/ ASSESSMENT	Attendance Count the number of Quarterly Registers of all all Persons Persons accessing accessing Community Based Community Based Rehabilitation services
		Based Rehabilitation s th the White Paper o	(Parmlaville)		SOURCE OF	DATA	Attendance Registers of all all of Persons accessing accessing Community Based Communit Rehabilitation Services
	itation services.	scessing Community .	Local Service Office (	abilities.	NC	QUARTER 4:	lated se
//	2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.	<b>DEFINITION:</b> This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support-counselling, a programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Parmlaville)	ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 3:	1. Signed consolidated 1. Signed database of Persons accessing Community Based Rehabilitation Community Services Based Rehabilitation Services Services
\	rsons accessing Con	ber of Persons with a prated and rehabilitation	ator will be implement	ection of life and the R	SOURCE OF DATA/ N	QUARTER 2:	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services
\	TLE: Number of Per	icator counts the num	MATION: This indica	oved wellbeing, prote		QUARTER 1:	Signed     consolidated     database     Persons     accessing     Community     Based     Rehabilitation     Services
/	2.3.3 INDICATOR TIT	<b>DEFINITION:</b> This indicator counts the number of Persons with and without disabilities. programmes, prevention programmes, integrated and rehabilitation services) within their	SPATIAL TRANSFOR	ASSUMPTIONS: Impre	<b>DISAGREGATION OF</b>	BENEFICIARIES	80 % Women 10 % Men 10 % Youth

		ent and material			VALIDATION	RESPONSIBILITY RESPONSIBILITY	Work District Director
	ır end	unselling, assessmesabilities (2015)			INDICATOR	RESPONSIBILITY	<u>u</u>
	CALCULATION TYPE: Cumulative year end	<b>DEFINITION:</b> This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)			REPORTING DESIRED PERFORMANCE		To enable persons with disabilities to Social live independently and participate fully Manager in all aspects of life
	ofsocial	et of social sur e with the Whi			REPORTING	CYCLE	Quarterly
	2.3.4 INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	to a well-defined bask neir communities in lin			METHOD OF	CALCULATION/ ASSESSMENT	Count the number Quarterly of families caring for children and adults with disabilities accessing a well-defined basket of social support services
	no have access to a	es who have access on services) within th	ce Office (All Wards)		SOURCE OF	DATA	Beneficiary files
\	s with disabilities wh	d adults with disabilitie grated and rehabilitati	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (All Wards)	s with disabilities.	ATION	QUARTER 4:	1.Signed 1.Signed 1.Signed consolidated cons
/	children and adults	aring for children and n programmes, integ	mented in Wards of I	the Rights of person	EANS OF VERIFICA	QUARTER 3:	Signed 1.Signed consolidated families database of children families caring for s with children and adults with disabilities a well- accessing a well-sket of defined basket of support social support services
	f families caring for	<b>DEFINITION:</b> This indicator counts the number of families caring for children and adu support, home based care, life skills programmes, prevention programmes, integrated	ndicator will be imple	ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 2:	1.Signed 1.Signed 1.Signed consolidated consolidated consolidated consolidated consolidated consolidated consolidated of database of database of database of database of database caring for caring fo
/	TITLE: Number of vices	ndicator counts the d care, life skills pro	ORMATION: This ii	nproved wellbeing,	ວຣ	QUARTER 1: QUARTER 2:	onsolidated consolidated database families caring for caring fichildren and and an adults with disabilities accessing a well-defined defined basket of social support services
// //	2.3.4 INDICATOR TITL support services	DEFINITION: This i support, home base	SPATIAL TRANSF	ASSUMPTIONS: In	DISAGREGATION	OF BENEFICIARIES	80% Women 10% Men 10% Youth

	I support, home based care, life skills programmes,			INDICATOR RESPONSIBILITY VALIDATION RESPONSIBILITY		Manager District Director									
CALCULATION TYPE: Cumulative year end	sonal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, in line with the White Paper on the rights of Persons with disabilities (2015)					ly To enable persons with disabilities Social Work Manager	to live independently and	participate fully in all aspects of life							
pport	sonal assistance services support, (psychosocial support-counselling, asse in line with the White Paper on the rights of Persons with disabilities (2015)	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (All Wards)	isabilities.	SOURCE OF METHOD OF REPORTING DESIRED PERFORMANCE	DATA CALCULATION/ CYCLE ASSESSMENT	Seneficiary Count the Quarterly	iles number of all	Persons with	disabilities	receiving	personal	assistance	services support		-
2.3.5 Number of Persons with disabilities receiving personal assistance services support	<b>DEFINITION:</b> This indicator counts the number of Persons with disabilities receiving person services) within their communities in prevention programmes, integrated and rehabilitation services) within their communities in	Wards of Matatiele I	ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disc		QUARTER 4: D/		_	database of	Persons with	disabilities	receiving	personal	assistance	services support	\
ing personal ass	ersons with disak n services) within	e implemented in	life and the Rights	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 3:	1.Signed	consolidated consolidated consolidated	of database of database of database	Persons with Persons with Persons	disabilities	receiving	personal	assistance	services	\
abilities receivi	the number of Fand rehabilitation	is indicator will b	ng, protection of	CE OF DATA/ M	QUARTER 1: QUARTER 2: QUARTER 3:	1.Signed	consolidated	f database of	Persons with	disabilities	receiving	personal	assistance	services	
ersons with dis	indicator counts mes, integrated	ORMATION: Th	nproved wellbein	SOURC	QUARTER 1:	1.Signed	consolidated	database of	Persons with	disabilities	receiving	personal	assistance	services	\
2.3.5 Number of P	<b>DEFINITION:</b> This in prevention program	SPATIAL TRANSF	ASSUMPTIONS: In	DISAGREGATION	OF BENEFICIARIES	80 % Women	10 % Men	10 % Youth							

#### 2.4 HIV & AIDS

2.4.1 INDICATOR	TITLE: Number of	.4.1 INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes.	ed on Social and B	ehaviour Change I	Programmes.		CALCULA	<b>CALCULATION TYPE:</b> Cumulative year end	itive year end	
<b>DEFINITION:</b> This indicator counts the total number of implementers trained on social and	dicator counts the to	otal number of impler	menters trained on s	social and Behaviou	r change programmes	(Implementers refers	to Social Workers, So	ocial Auxiliary Workers	s, and Child and Youth C	d 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)	Support from TVET	Colleges)								
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele	RMATION: This ind	icator will be implem	ented in Wards of N	latatiele Local Servi	Local Service Office (All Wards)					
<b>ASSUMPTIONS: Imp</b>	lementers capacitat	ed on Social and Be	haviour Change Pro	grammes so that th	ere is change in beha	viour patterns to comb	at new HIV infections	i. Increase access of t	SSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.	services.
DISAGREGATION	nos	SOURCE OF DATA! MEANS OF VERIFICATION	ANS OF VERIFICA	NOIL	SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	/ALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:		QUARTER 4:		CALCULATION/	CYCLE	PERFORMANCE	RESPONSIBILITY R	RESPONSIBILITY
Social Workers.	1. Consolidated	1. Consolidated Count the total	Count the total	1. Consolidated Attendance	Attendance	ASSESSIMENT	Quarterly	Increase in the	Social Work Manager District Director	istrict Director
Social Auxiliary	data base of		number of	data base of Registers of	Registers of			coverage of		
Workers, and Child	implementers	implementers implementers	implementers	implementers	implementers trained			beneficiaries in need		
and Youth Care	trained on	trained on	trained on social	trained on	on social and			of Psychosocial		
workers, Community	social and	social and	and behaviour	social and	behaviour change.			support services		
Care Givers, Student	behaviour	behaviour	change.	behaviour						
Support from TVET	change	change		change						
Colleges and	programmes.	programmes.		programmes.						
Universities)										

2.4.2	2.4.2 INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.	CALCULATION TYPE: Cumulative year end	
DEFINI	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	s to children, youth and adults reached through the Social	<u></u>
and Be	and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Change (MCC), Traditional Leaders Programme (TLP), Community	ACC), Traditional Leaders Programme (TLP), Community	λ.
Capacit	Capacity Enhancement (CCE) and any other behaviour change programmes.		
SPATI/	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Magadla, Masopha, Hebron, Pamlaville, Mphotshongweni, Thabachicha-		
Mango	Manaopena, Papallona, Lukholweni, Mazizini, Matiase. Mafube, Maofontein, Queens Mercy, Dinotsena, Lugada)		
Upper	Upper Mdeni, Zitapile, Mbizeni, Tsoelike, Bethesda, Masakala, Maluti, Jabavu, Jabulani		
ASSUN	ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.		

	VALIDATION	RESPONSIBILITY	District Director								
		RESPONSIBILITY RESPONSIBILITY	Social Work	Manager							
	DESIRED	PERFORMANCE	Beneficiaries	sensifized and	made aware of HIV	and AIDS issues to	reduce new HIV	infections.			
	REPORTING	CYCLE	of Quarterly								
HIV Infections.	METHOD OF	CALCULATION/ ASSESSMENT	Count the number of Quarterly	beneficiaries who	were reached	through social and	behaviour change	programmes.			
issues to reduce new	SOURCE OF DATA METHOD OF		Attendance	Registers of	beneficiaries	reached through through social and	through Social social and behaviour behaviour change	change	programmes.		
are of HIV and AIDS	TION	QUARTER 4:	1. Consolidated Attendance	database of	beneficiaries	reached	through Social	and Behavior change	Change	Programmes.	
sitized and made aw	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 3:	1. Consolidated	database of	beneficiaries	reached	through Social	and Behavior	Change	Programmes.	
of beneficianes sens	JRCE OF DATA/ MI	QUARTER 2:	Consolidated 1. Consolidated	database of	beneficiaries	reached	through Social	and Behavior	Change	Programmes.	
se in the coverage (	108	QUARTER 1:	1. Consolidated	database of	beneficiaries	reached	through Social	and Behavior	Change	Programmes.	
ASSUMPLIONS: Increase in the coverage of beneficianes sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	DISAGREGATION OF	BENEFICIARIES	Sex Workers, Older	Persons, Persons with	disabilities, Lesbian,	Gay, Bi-sexual, Trans-	gender, Inter-sexual,	Queer, Asexual plus	(LGBTIQA+'s) and	Families experiencing	Gender Based Violence
\	\ \	$\backslash \backslash \backslash$	\	\	\	\	/ /	\	/ /	\	.\

3 INDICATOR TI	ILE: Number of be	neficiaries receivii	2.4.3 INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services	pport Services			)	<b>CALCULATION TYPE:</b> Cumulative year end	: Cumulative year end	
-INITION: This indi	cator counts all ben	eficiaries (children,	youth and adults) rec	eiving Psychosoc	ial Support Services fror	DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.	nd Community Based	Organisations.		
ATIAL TRANSFOR	MATION: This indic	ator will be impleme	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele L	atiele Local Servi	ocal Service Office (All Wards )					
SUMPTIONS: Incre	ase and Improved w	vell-being of childrer	n, youth and adults ρ <sub>ε</sub>	articipating in psyc	hosocial support service	ASSUMPTIONS: Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	age of beneficiaries in	need of Psychosocial	support services.	
DISAGREGATION OF		RCE OF DATA/ ME	SOURCE OF DATA/ MEANS OF VERIFICATION	NOI	SOURCE OF DATA METHOD OF		REPORTING		INDICATOR	VALIDATION
ENEFICIARIES	QUARTER 1: QUARTER 2:		QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Sex Workers, Older Persons with disabilities, Lesbian, Gay, Bi-sexual, Transgender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence	Consolidated     Database of     beneficiaries     who received     psychosocial     support     services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services	Consolidated     Database of     beneficiaries     who received     psychosocial     support     services	Consolidated Beneficiary files for Database of persons who received beneficiaries Psychosocial Support Sychosocial Offices and Support Organisations services	Count the number of beneficiaries receiving Psychosocial support services.		Improved well-being Social Work of children, youth Manager and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial	Social Work Manager	District Director
//		\	\					auppoir services.		

#### 2.5: SOCIAL RELIEF

				VALIDATION RESPONSIBILITY		District Director					VALIDATION RESPONSIBILITY	District Director
e year end	ng, food parcels etc.)			INDICATOR VALII RESPONSIBILITY RESF		Social Work Manager Distric	CAI CIII ATION TYBE: Cumulativo voar and	E. Cullidialive year ella			INDICATOR VALI RESPONSIBILITY RESI	Social Work Manager Distri
CALCULATION TYPE: Cumulative year end	DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)			DESIRED PERFORMANCE I		Improved wellbeing of beneficiaries who are experiencing undue hardship	GVT NOITA IIIO IAO	Programme			DESIRED PERFORMANCE	Learners in identified schools access material support as part Integrated School Health.
3	eiving counselling			REPORTING CYCLE		Quarterly		J Grhool Health			REPORTING I	
	natural disasters) rece		ıardship	METHOD OF CALCULATION/	ASSESSMENT	ary Count the number of Quarterly with people who ton benefited from DSD ID Social Relief programmes		ornion reality for the programmes or thing in the Interrated School Health Programme			METHOD OF CALCULATION/ ASSESSMENT	copy/Birth Count all leaners who Quarterly received material of the support in Quintile any from belonging lie 1,2 &3 schools g the of the any against ater sedgement leipt with lamp
nmes	e to poverty and	Office (All Wards)	eriencing undue h	SOURCE OF METHOD OF DATA		ciary with ation ID /it)	o common o	ogrammes prial cumont aco	Office (All Wards)		SOURCE OF DATA N	
al Relief Prograr	lue hardships (du	le Local Service (	ries who are exp	NOI	QUARTER 4:	1. Consolidated Benefi database of files beneficiaries (applic who benefited forms, from DSD Copy/ Social Relief Affidav Programmes	Sommerson Hooleh Drodes	movided with mat	le Local Service (			Certifica     Affidavil     benefici     Registe schools     to Quin indicatir     indicatir     indicatir     benefici     the regis     Signed acknools     schools
fited from DSD Socia	e who experience und	d in Wards of Matatie	wellbeing of beneficia		QUARTER 3:	Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	S betermetal derivati	ntile 1.2 % 3 schools n	d in Wards of Matatie	sloot	OF VERIFICATION R 3: QUARTER 4:	
neficiaries who bene	ber of reported people	tor will be implemente	I leading to improved	SOURCE OF DATA/ MEANS OF VERIFICAT	QUARTER 2:	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	NIDICATOD TITLE - Number of loaners who benedition of through into march	ber of learners in Oui	tor will be implemente	omes in identified sch	SOURCE OF DATA/MEANS OF VERIFICATION QUARTER 2: QUARTER 3: QUART	Consolidated database of learners who received material support through Integrated School health Programme
'LE: Number of ben	ator counts the num	IATION: This indicat	people were reached	nos	QUARTER 1:	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	E. Mumbor of loan	ator counts the number	IATION: This indicat	ved educational outo	SOURCE QUARTER QUAR 1:	1. Con data data data data data data data dat
2.5.1 INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes	<b>DEFINITION:</b> This indic	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (All Wards)	ASSUMPTIONS: More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship	DISAGREGATION OF BENEFICIARIES		Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	25.2 INDICATOR TIT	2.3.2 INDICATION THEE. NUMBER OF REALEST WITH DEFINITION THE INTEGRAL OF A SCHOOLS	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (All Wards)	ASSUMPTIONS: Improved educational outcomes in identified schools	DISAGREGATION OF BENEFICIARIES	Youth at school

### PROGRAMME 3: CHILDREN & FAMILIES

#### 3.1 MANAGEMENT AND SUPPORT

3.1.1 INDICATOR TITLE: Number of Support services coordinated	'LE: Number of St	upport services coc	ordinated				CALC	<b>CALCULATION TYPE:</b> Cumulative year end	ır end	
<b>DEFINITION:</b> The mail	in purpose of this it	indicator is to track	the strategic direction	on and managemen	nt support provided by the	he programme manag	ger to all the sub-pri	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	g of entire programme.	This is done through
the coordination of planning, finance and reporting sessions.	ning, finance and	reporting sessions		)				)		
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office	MATION: This ind	licator will be imple	mented in Wards of	Matatiele Local Se	arvice Office					
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support	tive, efficient hum	an capital developr	ment. Coordination	of support services	services improves organisational performance.	l performance.				
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 1: QUARTER 2: QUARTER 3:		QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Programme Staff	ff 1. March	1. June Monthly 1. September		1. December	Total number of supportQuantitative	rtQuantitative	Quarterly	To ensure that all sub-Social Work	-Social Work	Deputy Director:
(women, men, young		Report,	monthly Report,	monthly	services coordinated for(Simple Count)	on(Simple Count)		Programmes are coordinated, Supervisor	1,Supervisor	Administration
people, persons with	n Report,	2. July Monthly, 2. October	2. October	Report,	strategic direction,	,,		strategic directions are given,		
disabilities)	2. April	3. August	Monthly Report,	<ol><li>January</li></ol>	alignment and	P		duplication avoided and efficient	==	
	Monthly	Monthly	3. November Monthly	Monthly	integration.			implementation of social welfare	d)	
	Report,	Report,	Monthly Report,	Report,				services by skilled work force	(I)	
	3. May Monthly	3. May Monthly 4. First Quarterly 4. Second		<ol><li>February</li></ol>				(Social Service practitioners).		
	Report,	Report,	Quarterly	Monthly						
	4. Fourth	5. Annual Report Report,	t Report,	Report,						
	Quarterly		5. Half Year 4.							
	Report		Report	Repo						
			6.1st Draft APP	5. Annual		1				
/			7.1st Draft AOP	Performance						
				Plan		1				
				6. Operational						
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\			.\						
\	\	\	\				_			

### 3.2 CARE AND SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE: Number of family members participating in family preservation services	ITLE: Number of	family members p	varticipating in famil	y preservation se	rvices		CALC	<b>CALCULATION TYPE:</b> Cumulative year end	year end	
DEFINITION: This ind mentorship and suppo	licator counts the t rt, community coni	total number of fam ferencing, marriage	ily members participe preparation and mar	iting in family prese riage enrichment a	rvation services as outli s outlined in the White F	ned in the norms and Paper for Families (20	standards for service 13) and Manual for fa	<b>DEFINITION:</b> This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined in the White Paper for Families (2013) and Manual for family preservation. These are services rendered by both governments, NPO's and NGO's.	:4-hour intensive family services rendered by b	support, youth oth governments,
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele	MATION: This in	dicator will be imple	emented in Wards of	Matatiele Local Ser	Local Service Office (All Wards)					
ASSUMPTIONS: Incre	sased number of fa	amily members acc	essing preservation s	ervices towards ke	ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families	d adults at home/ cor	nmunity with their fan	illies		
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED PERFORMANCE INDICATOR		VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ CYCLE ASSESMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized batabase of family membranembers participated in family family family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated consolidated standardized Standardi Database of family Database members family me participated in family preservation family preservation family programmes programmes	ted zed of mbers ed in on ind	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing and well-functional families	Social Work Manager	District Director

	\	\		\							
3	3.2.2 INDICATOR TITLE: Number of family members re-united with their families	ITLE: Number of f.	family members	re-united with their i	amilies			/O	<b>CALCULATION TYPE:</b> Cumulative year end	ulative year end	
	<b>DEFINITION:</b> This indicator counts the number of all family members reunited with their families and refers to family n the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government	icator counts the nu ification Services fo	umber of all family for Families. Thes	y members reunited w e are services renden	ith their families and by NGOs, NPC	and refers to family mer Os and Govemment	mbers who were remo	oved or displaced and are	DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government	their families or comm	unities as stipulated in
S	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (All Wards)	MATION: This indic	cator will be imple	emented in Wards of I	Natatiele Local Se	ervice Office (All Wards	(s				
A	ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.	ased number of far	mily members rec	united with their familia	es receiving supp	ort from their families.					
	DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING CYCLE	DESIRED	INDICATOR	VALIDATION
	BENEFICIARIES	QUARTER 1:	QUARTER 1: QUARTER 2: QUARTER 3:		QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
A	All Family Members	1. Signed	1. Signed	1. Signed	1. Signed	Attendance	Quantitative (Simple Quarterly	Quarterly	To keep families	Social Work	District Director
<u>=</u> .	inclusive of vulnerable	consolidated consolidated	consolidated	consolidated	þ	Registers of all family Count)	Count)		together and encourage Manager	Manager	
- ST	groups (Youth, women,	standardized standardized	standardized	standardized	standardized	members reunited			families to take		
T	men, Older Persons,	Database of Database of	Database of	Database of Family Database of		with their families.			responsibility of their		
\ \	Persons with	Family	Family	members reunited Family	Family				family or community		
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	disabilities, Children)	members	members	with their families	members				members.		
/		reunited with reunited with	reunited with		reunited with						
/		their families. their families.	their families.		their families.						

	S					
	ment, NPO's and NGO'			VALIDATION	RESPONSIBILITY	District Director
ive year end	DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are rendered by Government, NPO's and NGO's		oral problems	INDICATOR	RESPONSIBILITY	Preserved, improved Social Work Manager wellbeing, well-functional and empowered families with parenting skills
CALCULATION TYPE: Cumulative year end	nting skills. These service	Hebroun,Zwelitsha	es to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems	DESIRED	PERFORMANCE	Preserved, improved wellbeing, well-functional and empowered families with parenting skills
CALCU	parents and Parer	ekhalong,Outspan,	chances of childrer	REPORTING	CYCLE	Quarterly
	barenting, Teenage	Tholang,Magema,L∈ ni )	ing and lessen the	METHOD OF	QUALIFICATION/ CYCLE ASSESSMENT	Quantitative (Simple Count)
es	mmes such as Positive	ocal Service Office (Skiti,Maluti,Tholang,Magema,Lekhalong,Outspan,Hebroun,Zwelitsha le,Mochachaneng,Mgubho,Luxeni )	hance parent-child bonc	SOURCE OF DATA METHOD OF		Attendance Registers Quantitative of all family members (Simple Count) participated in parenting programmes
enting Programm	in parenting progra	Matatiele Local Se ii,Lekhetlane,Moch	programmes to er		QUARTER 4:	1. Signed consolidated standardized Database of families participated in parenting programmes
articipating in Par	nbers participated	ented in Wards of I ba,Magongqolwen	pating in parenting	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Signed consolidated standardized Database of families participated in parenting programmes
mily members pa	nber of family men	ttor will be implem kaneni,Hillside,Ca	y members partici	MEANS OF VE	QUARTER 2:	Signed  Consolidated consolidated standardized standardized batabase of families participated in participated in parenting programmes programmes
INDICATOR TITLE: Number of family members participating in Parenting Programmes	ator counts the nur	ATION: This indica Matias, Taung, Bha	ed number of famil		QUARTER 1:	Signed consolidated standardized Database of families participated in parenting programmes
3.2.3 INDICATOR TIT	<b>DEFINITION:</b> This indick	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Skiti,Maluti,Tho Zazingeni,Zikhalini,Goxe,Matias,Taung,Bhakaneni,Hillside,Caba,Magongqolweni,Lekhetlane,Mochachaneng,Mgubho,Luxeni)	ASSUMPTIONS: Increased number of family members participating in parenting programme	DISAGREGATION OF	BENEFICIARIES	All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)

### 3.3 CHILD CARE AND PROTECTION

3.3.1 INDICATOR TITLE: Number of reported cases of child abuse	ITLE: Number of re	ported cases of chil	d abuse				CALCUL	<b>CALCULATION TYPE:</b> Cumulative year end	ive year end	
<b>DEFINITION:</b> This refe	irs to the number of c	hildren reported to ha	ive been abused in lir	ne with section 110 a	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	hildren's Act 38 o	of 2005 as amei	nded.		
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (All Wards)	MATION: This indica	tor will be implement	ed in Wards of Matati	ele Local Service Of	îce (All Wards)					
ASSUMPTIONS: Identification and assistance of children reported to have been abused	ification and assistan	ice of children reporte	d to have been abuse	pe						
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA MET		TING	DESIRED		VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUA	QUALIFICATION/ (	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
All children under the 1. Consolidated age of 18 in need of standardized care and protection.  reported cas of child abuse	1. Consolidated standardized database of reported cases of child abuse.	Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated Beneficia standardized reported database of abuse (for reported cases the serv of child abuse. confident	Consolidated Beneficiary files for Quantitative standardized reported cases of child (Simple Count) database of abuse (to be strictly in reported cases the service office to of child abuse. maintain confidentiality)	nt)	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 Part B of Child Protection Register (CPR)	Reporting of abused Social Work Manager District Director children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention. Registering of perpetrators of child abuse in Part & Office abuse abu	District Director

3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders	TLE: Number of ch	hildren placed with	valid foster care o	rders				CALCULATION TYPE: Cumulative year to date	Sumulative year to dat	ė.
<b>DEFINITION:</b> This indicator counts the number of Section 176 of the Children's Act, 38 of 2005.	ator counts the nur ildren's Act, 38 of 2	mber of children 0-18 2005.	years of age, place	ed in foster care wit	h valid foster care orders	as well as persons who	om were placed in t	DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005.	approved to remain ir	Tester Care in terms
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele I	MATION: This indica	ator will be implemen	ited in Wards of Ma	tatiele Local Servic	Local Service Office (All Wards)					
ASSUMPTIONS: To pn	otect and nurture ch	nildren by providing s	afe, healthy enviror	ment with positive	ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.	goals of permanency p	lanning.			
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING		INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
All children under the 1. Consolidated	1. Consolidated	1. Consolidated 1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated Process files with valid Quantitative (Simple Quarterly	Quantitative (Simple	Quarterly	To safeguard all children Social		Work District Director
age of 18 years in	standardized	standardized	standardized	standardized	standardized foster care court orders Count)	Count)		in need of Care and Manager	Manager	
need of care and	database of	database of	database of	database of	database of (to be strictly in the			Protection within the		
protection including	children placed	children placed	children placed	children placed service	service office to			Eastem Cape Province		
those persons who	with valid foster	with valid foster	with valid foster	with valid foster maintain	maintain			through placement,		
still require extension	care orders	care orders	care orders	care orders	confidentiality)			extension and review of		
of their placement								foster care orders		
beyond 18 years of										
age until they tum age										
21 years old.				\						

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

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

					<u> </u>									Z	LIT≺					
			nent in the	VALIDATION	RESPONSIBILITY	District Director								VALIDATION	RESPONSIBILITY	District Director				
CALCULATION TYPE: Cumulative year end			ast a lifetime. Improven	INDICATOR	RESPONSIBILITY	Social Work Manager				CALCULATION TYPE: Cumulative year end					RESPONSIBILITY	Social Work	Manager			
ALCULATION TYPE:		(ards)	lionships intended to I	DESIRED	PERFORMANCE	To safeguard all children in need of	Care and Protection within the Eastern	Cape Province through	placement in stable families	ALCULATION TYPE:					PERFORMANCE	Stable and	permanent care with families for	children in need of	care and protection	
d'O	Act 38 of 2005.	Office (Alfred Nzo) All W	and nurturing family relat	TING	CYCLE	Quarterly T	<b>♥</b>	. 0	ರ ಭಾ	0				REPORTING CYCLE		Quarterly				
	ne with the Children's A	atatiele Local Service	children to other safe a	METHOD OF	CALCULATION/ ASSESSMENT	en Quantitative to (Simple Count)	9				Act, 38 of 2005.	Wards)		METHOD OF	CALCULATION/ ASSESSMENT	for Quantitative (Simple	ount)			
	DEFINITION: This indicator counts the number of children in need of care and protection newly placed in the Foster Care in line with the Children's Act 38 of 2005.	SPATIAL TRANSFORMATION: Ensuring provision of Foster Care Services , This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) All Wards)	ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.	SOURCE OF DATA		Process files for children Quantitative placed in Foster Care (to (Simple Count)	be strictly kept in the service office to maintain	confidentiality)			DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) All Wards)	ir families	SOURCE OF DATA		Process files for Q	children in foster care Count) re-unified with their	families (to be strictly	kept in the service	office to maintain confidentiality)
	stection newly placed	indicator will be imp	permanency plannin		QUARTER 4:	Consolidated standardized	7	in Foster Care. confidentiality)	\ \	their families	with their families in	atatiele Local Servic	ing reunited with their families		QUARTER 4:	ъ	database of children in	ė		their families
Foster Care	need of care and pro	r Care Services ,This	owards promotion of	MEANS OF VERIFICATION/POE	QUARTER 3:	<ol> <li>Consolidated standardized</li> </ol>	database of	in Foster Care.		INDICATOR TITLE: Number of children in foster care re-unified with their families	foster care reunited	nented in Wards of M	ster Care who are be	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Consolidated	database of children in	foster care re-	unified with	their families
INDICATOR TITLE: Number of children placed in Foster Care	number of children in	ng provision of Foste	foster care services t	MEANS OF VE	QUARTER 2:	<ol> <li>Consolidated standardized</li> </ol>	database of children	placed in	Foster Care.	f children in foster	number of children in	dicator will be implen	children placed in Foo	MEANS OF VE	QUARTER 2:	1. Consolidated	database of children in	foster care re-	unified with	their families
TITLE: Number o	dicator counts the r	RMATION: Ensuri	provide access to a reare services.		QUARTER 1:	1. Consolidated standardized	database of	placed in	Foster Care.	TITLE: Number o	dicator counts the r	RMATION: This in	reased number of o		QUARTER 1:	1. Consolidated	database of children in	foster care re-	unified with	their families
3.3.3 INDICATOR	<b>DEFINITION:</b> This in	SPATIAL TRANSFO	<b>ASSUMPTIONS:</b> To provide access effectiveness of foster care services	DISAGREGATION	OF BENEFICIARIES	Children found to be in need of Care and	Protection under the age of 18.			3.3.4 INDICATOR	<b>DEFINITION:</b> This in	SPATIAL TRANSFO	ASSUMPTIONS: Increased number of children placed in Foster Care who are being reu	DISAGREGATION	OF BENEFICIARIES	Children in need of	care and protection under 18 years	requiring permanent	care	

V									
3.3.4 INDICATOR TITLE: Number of children in foster care re-unified with their families	are re	-unified with	their families			CAL	CULATION TYPE: (	<b>CALCULATION TYPE:</b> Cumulative year end	
DEFINITION: This indicator counts the number of children in foster care reunited with their:	foster	care reunited	with their families in	families in line with the Children's Act, 38 of 2005.	s Act, 38 of 2005.				
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele L	ente	d in Wards of M	atatiele Local Servi	ocal Service Office (Alfred Nzo) All Wards)	All Wards)				
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families	ter (	Sare who are bei	ing reunited with the	eir families					
MEANS OF VERIFICATION/POE	EFIC	ATION/POE		SOURCE OF DATA		REPORTING CYCLE	DESIRED		VALIDATION
QUARTER 2: QUAI	QUAI	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
2. Consolidated 2. Consolidated 2. Con database of database of database of data		2. Consolidated database of	2. Consolidated database of	Process files for Quantitative (Simple children in foster care Count)	ative (Simple	Quarterly	Stable and permanent care	Social Work Manager	District Director
	child	children in		re-unified with their			with families for	)	
foster care re- foster care re- foster	foster	foster care re-	foster care re-	families (to be strictly			children in need of		
unified with unifie	nuifie	unified with	unified with	kept in the service			care and protection		
their families their f	theirf	their families	their families	office to maintain					
			\	confidentiality)					

#### 3.4 PARTIAL CARE SERVICES

	end	care)			VALIDATION	RESPONSIBILITY	District Director
	CALCULATION TYPE: Cumulative year end	nd temporary respite			INDICATOR	RESPONSIBILITY	Social Work Manager
	CALCULATION TYF	care, private hostels ar			DESIRED	PERFORMANCE	Increased number of Social Work Registered Partial Care Manager facilities
		uding after school		ct No 38 of 2005.	IING	CYCLE	Quarterly
		rs) for that quarter inclu		ated in the Children's A	METHOD OF	CALCULATION/ ASSESSMENT	and Dated and signed Quantitative (Simple confrequency) artial certificates of registered Partial Care Facilities complying with norms and standards as standards as stipulated in the Children's Act No 38 of 2005.
		excluding ECD cente	ice (Alfred Nzo)	d standards as stipul	F.	DATA	Dated and signed registration of entificates of registered Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.
		-funded) facilities (e	le Local Service Off	lying with norms and	I/POE	QUARTER 4:	1.Dated signed databas signed databas registered Pe Care facilities
/	cilities	care (funded and ur	in Wards of Matatie	ilities that are comp	OF VERIFICATION		and database egistered Care
/	tered partial care fa	of registered partial	will be implemented	red Partial Care Fac	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 2: QUARTER 3:	signed 1. Dated and 1.Dated and of signed database of signed database Partial registered Partial of registered Care facilities facilities
\	.E: Number of regist	or counts the number	<b>VTION:</b> This indicator	e in number of registe	SOURCE	JARTER 1:	1. Dated and signed 1. Dated and 1. Dated database of signed database of signed registered Partial registered Partial of race facilities Care facilities (Care facilities Facilities)
	3.4.1 INDICATOR TITLE: Number of registered partial care facilities	DEFINITION: This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care)	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo)	ASSUMPTIONS: Increase in number of registered Partial Care Facilities that are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Children 0-18 1.

	\	\	\							
3.4.2 INDICATOR TITLE: Number of children accessing registered Partial Care	ITLE: Number of ch	hildren accessing reg		facilities				CALCULATION TYPE	CALCULATION TYPE: Cumulative year end	
<b>DEFINITION:</b> This indic	cator counts the num	ber of children (0-18 y	ears) accessing regist	ered Partial Care fa	DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and Non-funded)	funded)				
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo)	MATION: This indica	ator will be implemente	d in Wards of Matatie.	le Local Service Offi	ice (Alfred Nzo)					
ASSUMPTIONS: Incre	ase in number of chi	ildren accessing registe	ered Partial Care facili	ties and are comply	ASSUMPTIONS: Increase in number of children accessing registered Partial Care facilities and are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	lards as stipulated in	n the Children's Ac	at No 38 of 2005.		
DISAGREGATION OF		SOURCE OF DATA/ MEANS OF VERIFICATION/POE	S OF VERIFICATION		SOURCE OF DATA METHOD OF		REPORTING DESIRED			VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CA AS	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children 0-18	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and 1.Dated and signed 1.Dated and signed signed database of database of children database of children accessing accessing registered children accessing registered Partial Partial Care facilities registered Partial Care facilities	nd signed of accessing Partial ties	1.Dated and Dated and signed database of Attendance children accessing Registers of registered Partial accessing Care facilities Care facilities	1. Dated and Dated and signed Quantitative (Simple Quarterly signed database of Attendance children accessing Registers of children registered Partial accessing Care facilities Care facilities Care facilities.	antitative (Simple vunt)		Increased number of children accessing registered Partial Care facilities	ncreased number of Social Work Manager <u>District Director</u> children accessing egistered Partial Care facilities	District Director

\	\	\	\								
3.4.3. INDICATOR TITLE: Number of children with disabilities funded	TLE: Number of ch	ildren with disabiliti	es funded					CALCULATION TYPE	<b>CALCULATION TYPE:</b> Non-Cumulative Highest Figure	est Figure	
<b>DEFINITION:</b> This indicator counts the number of children with disabilities funded	ator counts the num	ber of children with dis	sabilities funded								
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele L	MATION: This indica	tor will be implemente	d in Wards of Matatie	ele Local Service Off	ocal Service Office (Alfred Nzo)						
ASSUMPTIONS: Increase in number of children with disabilities funded	ase in number of chi	Idren with disabilities for	nuded								
DISAGREGATION OF		SOURCE OF DATA/ MEANS OF VERIFICATION/POI	IS OF VERIFICATIO	N/POE	SOURCE OF DATA METHOD OF		REPORTING DESIRED	DESIRED		VALIDATION	
BENEFICIARIES	QUARTER 1: QUARTER 2:		QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY	
Children 0-18	1.Dated and	and 1.Dated and signed 1.Dated and signed 1.Dated	1.Dated and signed		Dated and Signed	and Dated and Signed Quantitative (Simple Quarterly	Quarterly	Increase in number of	Increase in number of Social Work Manager District Director	District Director	
	signed database o	signed database of database of children database		signed database of	of signed database of Attendance register Count)	Count)		children with			
	disabilities funded funded	disabilities funded funded disabilities children	es fund	cnildren with disabilities funded	With children With of children With ed disabilities funded			disabilities Tunded			Ш
\	\	\	\					,			

### 3.5 CHILD AND YOUTH CARE CENTRES

3.5.1  INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	TLE: Number of ch	hildren in need of ca	ire and protection	accessing services	s in funded Child and	d Youth Care Centre	v	CALCULATION TYPE:	<b>CALCULATION TYPE:</b> Non-cumulative highest figure	st figure
<b>DEFINITION:</b> This indic	ator counts the total	I number of children	currently placed in G	ovemment-owned	and funded NPO Chile	d and Youth Care Cer	nters. It includes	DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and form 36.	ers and form 36.	
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) All Wards)	MATION: This indica	ator will be implemen	ted in Wards of Mata	atiele Local Service	Office (Alfred Nzo) A	II Wards)				
ASSUMPTIONS: Care and protection of children in need of care and protection	and protection of ch	ildren in need of care	and protection							
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF	METHOD OF	9	DESIRED PERFORMANCE	_	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
All criticates under the L. Consolidated age of eighteen in standardized standardized and database of protection including children in need those persons who still require extension protection accessing accessing	standardized database of children in need of care and protection accessing	standardized database of children in need of care and protection accessing	red of need and	of of of one and	standardaea register of crindren Quantize with valid court Count) database of orders or children in need completed form 36.  of care and Process File (to be strictly kept in the accessing CYCC to maintain	register of critical count) with valid court Count) with valid court Count) completed form 36. Process File (to be strictly kept in the CYCC to maintain		To protect children through promoting access in Child and Youth Care Centres	Social Work Manager District Director	DISTRICT DIRECTOR
years as well as services in services in continued stay until funded Child and funded Child and age 21 Youth Care Youth Care Centers.	services in funded Child and Youth Care Centers.	in services in dand funded Child and Care Youth Care Centers.	services in funded Child and Youth Care Centers.	services in funded Child and Youth Care Centers.	in confidentiality) ild ire					

Simple of children in CYCCs re-unified with their families during that quarter.  Sindicator counts the number of children in CYCCs care re-united with their families during that quarter.  Sindicator counts the number of children in CYCCs care re-united with their families during that quarter.  Sindicator counts the number of children in CYCCs care re-united with their families during that quarter.  Care and protection of children in need of care and protection  METHOD OF  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA		CALCULATION TYPE: Cumulative year end
s indicator counts the number of children in CYCCs care re-united with their families during that quarter.  FORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) All Wards)  Care and protection of children in need of care and protection  MEANS OF VERIFICATION/POE  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA	()	
FORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) All Wards)  Care and protection of children in need of care and protection  MEANS OF VERIFICATION/POE  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA	(1)	
Care and protection of children in need of care and protection  MEANS OF VERIFICATION/POE  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA  CALCULATION/		
N MEANS OF VERIFICATION/POE SOURCE OF METHOD OF CALCULATION/ QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA CALCULATION/		
QUARTER 1: QUARTER 2: QUARTER 4: DATA	REPORTING CYCLE	DESIRED INDICATOR VALIDATION
BENETICIARIES		PERFORMANCE RESPONSIBILITY RESPONSIBILITY
Children under the 1.Consolidated 1.Consolidated 1.Consolidated 1.Consolidated 2.Consolidated 1.Consolidated 1.Consolidated 2.Consolidated 2.Consolidates of database children in CYCCs ch	(Simple Quarterly	To protect children Social Work District Director through promoting Manager access in Child and Youth Care Centers

# 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

\	/	/	\							
3.6.1 INDIC	ATOR TITLE: Number of	INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes	ugh Community Based	Prevention and Earl	y Intervention Progra	mmes		CALCULATIO	CALCULATION TYPE: Cumulative year to date	/ear to date
<b>DEFINITION:</b> This	indicator counts the num	DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.	rough community-based	prevention and early i	intervention programme	38.				
SPATIAL TRANSF	<b>ORMATION:</b> This indica	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Harry Gwala, Cedarville, Stb Paul	Wards of Matatiele Loca	al Service Office (Alfre	d Nzo) Harry Gwala,Ce	darville, Stb Paul)				
ASSUMPTIONS: Ir	crease in number of chil	ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes	services community-bas	sed Prevention and ea	arly Intervention Prograi	mmes				
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE	o .	SOURCE OF DATA METHOD OF		REPORTING DESIRED	DESIRED		VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3: Q	QUARTER 4:		CALCULATION/ CASSESSMENT	CYCLE	PERFORMANCE	PERFORMANCE RESPONSIBILITY	RESPONSIBILITY
Children unde eighteen includin	er Standardized databas g of children accessing	Children under Standardized database Standardized database Standardized Standardized Attendarce Registers Quantit eighteen including of children accessing of children accessing database of children database of children of children and youth Count)	Standardized S database of children do	Standardized A	Attendance Registers Quantitative (Simple Quarterly of children and youth Count)	Quantitative (Simple (		Children protected Social through promoting Manager		Work District Director
youth between 18 - services		through services through	through accessing services accessing services between 18-24 years	ccessing services b	between 18-24 years			access to		
24 years.	Community Base	Based Community Based	Based through Community through Community accessing services	hrough Community a	secvices services			Community Based		
	PEIP	PEIP	Based PEIP B	Based PEIP th	through the			Prevention and		
				<u></u>	Prevention and Early			Early Intervention		
				<u>-</u>	Intervention			Programmes		
	Standardized data	data Standardized data Standardized data Programmes.	Standardized data S	Standardized data F	Programmes.					
	base of Youtl	Youth base of Youth base of	base of Youth b.	Youth base of Youth						
	accessing services	services accessing services accessing services services	accessing services a	ccessing services						
	through communit	community through community through community through community	through community It	hrough community						
	based PEIP	based PEIP	based PEIP ba	based PEIP						
\										

### PROGRAMME 4: RESTORATIVE SERVICES

### 4.1: MANAGEMENT AND SUPPORT

		4											+								+		-	
		This is done throug			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration																
	end end	of entire programme			INDICATOR	RESPONSIBILITY	Social Work	Supervisor																
	<b>CALCULATION TYPE:</b> 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 ne coordination of planning, finance and reporting sessions.			DESIRED PERFORMANCE		To ensure that all sub-Social Work	rogrammes are coordinated, Supervisor	strategic directions are given,	Iuplication avoided and efficient	mplementation of social welfare	services by skilled work force	Social Service practitioners).											
	CALCUL	ager to all the sub-progra			REPORTING DE	CYCLE	Quarterly To	Pre	str	np	Ī.	sei	S)											
		ie programme mana		performance.	METHOD OF	CALCULATION/ ASSESSMENT	tQuantitative	n(Simple Count)																
		ıt support provided by th	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo)	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	SOURCE OF DATA		Total number of supportQuantitative	services coordinated for(Simple Count)	strategic direction,	alignment and	integration.	,												
\		ion and managemer	f Matatiele Local Se	of support services		QUARTER 4:	1. December	monthly	Report,	<ol><li>January</li></ol>	Monthly	Report,	<ol><li>February</li></ol>	Monthly	Report,	4. Third Quarterly	Report,	5. Annual	Performance	Plan	6. Operational			
\	rdinated	he strategic direct	nented in Wards o	nent. Coordination	MEANS OF VERIFICATION/POE	QUARTER 3:	1.September	monthly	Report,	2.October	Monthly	Report,	3.November	Monthly	Report,	4. Second	Quarterly	Report,	5.Half Year	Report	6.1st Draft APP   6.	7.1st Draft AOP		\
\	upport services coo	ndicator is to track teporting sessions.	licator will be impler	an capital developn	MEANS OF VE	QUARTER 2: QUARTER 3:	1. June Monthly 1. September	Report,	2. July Monthly,	3. August	Monthly	Report,	May Monthly 4. First Quarterly	Report,	5. Annual Report									\
\	ILE: Number of Si	in purpose of this in ning, finance and	MATION: This ind	ctive, efficient hum		QUARTER 1:	Staff 1. March	g Monthly	h Report,	2. April	Monthly	Report,	<ol><li>May Monthly</li></ol>	Report,	4. Fourth	Quarterly	Report							\
\	4.1.1 INDICATOR TITLE: Number of Support services coordinated	<b>DEFINITION:</b> The main purpose of this indicator is to track the coordination of planning, finance and reporting sessions.	SPATIAL TRANSFOR	<b>ASSUMPTIONS:</b> Effe	<b>DISAGREGATION OF</b>	BENEFICIARIES	Programme Star	(women, men, young	people, persons with	disabilities)						/	/			/		/		

### 4.2 CRIME PREVENTION AND SUPPORT

\		ו אפו שמווש ובממוופת נו	nough social cill	INDICATOR HILE: Number of persons reached unough social crime Prevention Programmes	ogrammes		CALCULATION	CALCULATION TYPE: Cumulative year end		
DEFINITION: line with the In	<b>DEFINITION:</b> This indicator counts the number of persons (children and adults) reached in with the Integrated Social Crime Prevention Strategy (2011)	Imber of persons (chil	dren and adults) re	ached through dev	elopmental life skills pro	grammes, Communi	ty dialogues, outres	through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in	programmes, conferent	sing and seminars i
SPATIAL TRA Ezikhalini,Nka Mdeni,Matolwe	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Ezikhalini,Nkau, Chibini,Hillside, Thotaneng, Moeketsi,Nchodu,Masupa,Dikhottoaneng,Mphotshongweni,Outspan,Enkululekweni,Mehlobaneng,Moyeni,Itsokolele,Lugada,Likhetlane,Upper Mdeni,Matolweni,Zitapile,Bethesda,Mbizeni,Gwadane,Dengwane)	cator will be implemer, Moeketsi, Nchodu, Mai, Gwadane, Dengwan	nted in Wards of Massupa, Dikhotloaner e)	atatiele Local Servi ig,Mphotshongwer	Local Service Office (Alfred Nzo) otshongweni, Outspan, Enkululekwen	ii,Mehloloaneng,Moy	eni,Itsokolele,Luga	ada,Likhetlane,Upper		
ASSUMPTION	ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes	crime awareness and	I life skills program	mes. Increase in the	e number of persons rea	ached through social	crime prevention p	programmes		
DISAGREGATION	NOI	MEANS OF VERIFICATION/POE	ICATION/POE		SOURCE OF DATA		REPORTING	DESIRED PERFORMANCE INDICATOR		VALIDATION
OF BENEFICE	OF BENEFICIARIES QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Children, yo women and men.	÷	1. Consolidated 1. Consolidated 1. Consolidated 1. Costandardized standardized standardized standardized standardized standardized standardized of database of database of database of database spersons reached persons reached persons through Social through Social through Crime Prevention Crime Prevention Crime Programmes Programmes Programmes Programmes Programmes	ad 1. Consolidated 1 standardized of database of consolidated persons reached paid through Social through Crime Prevention (Programmes	1. Consolidated standardised of database of database of persons reached ial through Social Crime Prevention Programmes	all persons (children (Simple Count) of and adults)	(Simple Count)	Quarterly	Create awareness and Social reduce levels of crime and Manager violence		Work District Director

Interpolation of persons (children and adults) in conflict with the law who completed diversion programmes.  In consolidated and adults) in conflict with the law who are referred to diversion programmes completed and adults in conflict persons in conflict persons in conflict diversion programmes  In completed diversion programmes  In completed of persons (pieces) in conflict persons in conflict persons in conflict persons in conflict diversion programmes  In completed diversion programmes  In completed of persons (pieces) in conflict persons in conflict person	4.2.2	INDICATOR	R TITLE: Number o	of persons in confli	INDICATOR TITLE: Number of persons in conflict with the law who com	completed Diversi	pleted Diversion Programmes		0	CALCULATION TYPE: Cumulative year to date	tive year to date	
in the law who are referred to diversion programmes complete the programme.  MEANS OF VERIFICATION/POE  QUARTER 2: QUARTER 3: QUARTER 4: ASSESSMENT  1. Consolidated 1. Consolidated database of database of database of in persons in conflict persons in conflict persons in completed diversion programmes programmes programmes programmes  AMETHOD OF REPORTING  CALCULATION/  ASSESSMENT  ASSESSMENT  CALCULATION/  ASSESSMENT  CALCULATION/  ASSESSMENT  ASSESSMENT  CALCULATION/  ASSESSMENT  CALCULATION/  CALCULATION/  CYCLE  ASSESSMENT  Assessment  Calculation  CYCLE  ASSESSMENT  Calculation  Connected database of databa	DEFINITI	ON: This indi	icator counts the nu	imber of persons (ch	ildren and adults) in	conflict with the law	who completed divers	sion programmes.				
Ith the law who are referred to diversion programmes complete the programme.  MEANS OF VERIFICATION/POE  QUARTER 2: QUARTER 3: QUARTER 4: SOURCE OF DATA METHOD OF CALCULATION/ CYCLE ASSESSMENT  ASSESSMENT  ASSESSMENT  ASSESSMENT  Quartitative diatabase of database of database of database of in persons in conflict persons in conflict persons in conflict persons in conflict completed completed completed diversion programmes programmes programmes programmes	SPATIAL	TRANSFOR	MATION: This indic	sator will be impleme	ented in Wards of Ma	statiele Local Service	Office (Alfred Nzo) Al	II Wards				
QUARTER 2:       QUARTER 3:       QUARTER 4:       SOURCE OF DATA ASSESSMENT       METHOD OF CALCULATION/ CYCLE ASSESSMENT         d 1: Consolidated of database of in persons in conflict persons in completed who completed diversion       1. Consolidated database of database of in persons in conflict persons in conflict persons in conflict persons in completed diversion       Attendance Registers       Quantitative Quarterly         with the law who completed diversion       with the law who completed diversion       with the law who diversion       programmes	ASSUMP	TIONS: Person	ons in conflict with the	he law who are refer	rred to diversion pro	grammes complete t	he programme.					
QUARTER 2:       QUARTER 3:       QUARTER 4:       CALCULATION/ASSESSMENT         d 1. Consolidated of database of in persons in conflict persons in conflict persons in conflict persons in completed diversion       1. Consolidated persons in conflict persons person	DISAGRE	EGATION		MEANS OF VER	RIFICATION/POE		SOURCE OF DATA		REPORTING	DESIRED PERFORMANCE INDICATOR		VALIDATION
1. Consolidated 1. Consolidated 1. Consolidated database of databa	OF BENE	FICIARIES	QUARTER 1:		QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
database of persons in conflict data who with the law who completed completed completed diversion diversion programmes programmes programmes programmes programmes	Children	in conflict	1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	Diversion orders		Quarterly	All persons in conflict with the Social Work Manager District Director	Social Work Manager	District Director
in persons in conflict persons in conflict persons in conflict with the law who completed diversion diversion programmes programmes programmes	with the 1s	JW.		database of		database of		(Simple Count)		law who access diversion		
the with the law who with the law who completed completed diversion diversion programmes programmes	\			persons in conflict	persons in conflict	persons in conflict	Attendance Registers			programmes are empowered		
ho completed completed diversion diversion diversion programmes programmes	/		conflict with the	with the law who		with the law who				with life skills that will make		
diversion diversion diversion programmes programmes	/			completed	completed	completed				them productive members of		
programmes programmes	//		completed	diversion	diversion	diversion				the society		
programmes	//		diversion	programmes	programmes	programmes						
			programmes									

CALCULATION TYPE: Cumulative year to date	vi.		ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes	SOURCE OF DATA METHOD OF REPORTING DESIRED INDICATOR VALIDATION	CALCULATION/ CYCLE PERFORMANCE RESPONSIBILITY RESPONSIBILITY ASSESSMENT	Quantitative Quarterly Children in conflict Social Work Manager District Director	(Simple Count) with the law awaiting	trial or sentenced in	Child and Youth Care	Centres accessed	vocational and life	skills training	programmes
te				NALI		anager Distri							
lative year to da				INDICATOR	RESPONSIBIL	Social Work Ma							
LATION TYPE: Cumu				DESIRED	PERFORMANCE	Children in conflict	with the law awaiting	trial or sentenced in	Child and Youth Care	Centres accessed	vocational and life	skills training	programmes
CALCU			s programmes	REPORTING	CYCLE	Quarterly							
	S.		and vocational skill	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative	(Simple Count)						
rammes	n Secure Care Centre	Ifred Nzo)	rticipate in therapeutic	SOURCE OF DATA		Attendance registers. Quantitative		Beneficiary files					
ed secure care prog	ng trial or sentenced i	ocal Service Office (A	uth Care Centres par		QUARTER 4:	<ol> <li>Consolidated</li> </ol>	standardised	database of	children in conflict	with the law who	accessed secure	care centres	
INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes	lict with the law awaitir	Wards of Matatiele Lo	tenced in Child and Yo	FICATION/POE	QUARTER 3:	1. Consolidated	standardised	database of	children in	conflict with the	law who	accessed secure care centres	care centres
ildren in conflict with	iber of children in conf	will be implemented ir	w awaiting trial or sen	MEANS OF VERIFICATION/POE	ລUARTER 2:	1. Consolidated	standardised	database of	children in	conflict with the	law who	accessed secure	care centres
TITLE: Number of ch	tor reports on the num	<b>ATION:</b> This indicator	n in conflict with the la		NARTER 1: (	<ol> <li>Consolidated</li> </ol>	standardised	database of	children in conflict	with the law who	accessed secure	care centres	
4.2.3 INDICATOR	<b>DEFINITION:</b> 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 Wards of Matatiele Local Service Office (Alfred Nzo)	<b>ASSUMPTIONS:</b> Children	DISAGREGATION OF	BENEFICIARIES	Children and youth in 1	conflict with the laws.						\

### 4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1 INDICATOR TITLE: Number of victims of violence who accessed Psychosocial support services	TLE: Number of victin	ns of violence who	accessed Psychos	ocial support serv	ices		CALCULAT	<b>CALCULATION TYPE:</b> Cumulative year to date	ar to date	
<b>DEFINITION:</b> The indica	ator counts all the indiv	iduals that suffer ha	rm due to acts of phy	sical, emotional, se	xual abuse, including o	domestic and gend	er-based violence	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	ed support services in	Victim Empowerment
Programme service centi	res. These include sen	vices rendered at Sh	relters, Green and W	hite Doors Houses,	Welfare Organizations	, NPOs, NGOs, St	ocial Service Prac	Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other	nts and Thuthuzela Car	e Centres and other
service organisations funded by DSD.	nded by DSD.									
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo): All Wards	ATION: This indicator	will be implemented	in Wards of Matatie	le Local Service Off	ice (Alfred Nzo): All Wa	ırds				
ASSUMPTIONS: All victims of crime and violence access care and support services.	ims of crime and violer	nce access care and	support services.							
DISAGREGATION OF		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA METHOD OF REPORTING	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Vulnerable groups	1. Consolidated	1. Consolidated 1. Consolidated	1. Consolidated	<ol> <li>Consolidated</li> </ol>	Beneficiary Files (	Quantitative	Quarterly	All survivors are	Social Work Manager District Director	District Director
(women and children)	database of victims database of		database of victims database of victims	database of victims		(Simple Count)		empowered, their dignity		
(Youth, men, Older	of violence who	victims of violence of violence who	of violence who	of violence who				restored and are self-		
Persons, Persons with	accessed	who accessed	accessed	accessed				reliant.		
disabilities, LGBTIQA	psychosocial	psychosocial	psychosocial	psychosocial						
persons)	support services	support services	support services	support services						

TO HOLD OF THE PARTY OF THE PAR	- 1						0124	0 10		
4.3.2 INDICATOR	IIILE: Number of \( \)	victims of Gender Ba	ased Violence, Fer	nicide and crime	4.3.2 INDICATOR TITLE: Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services.	g services.	CALCULATION	CALCULATION TYPE: Cumulative year to date	to date	
<b>DEFINITION:</b> This indicator counts the number of victims of gender-based violence	licator counts the nun	nber of victims of gent	der-based violence	and crime and the	and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors)	tering services (Khus	seleka/shelters and	white doors).		
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo)	RMATION: This indica	ator will be implements	ed in Wards of Mate	atiele Local Servio	e Office (Alfred Nzo)					
ASSUMPTIONS: All V.	ictims of gender-base	ed violence and crime	in need of shelter a	accommodation ac	ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services	support services				
DISAGREGATION		MEANS OF VERIFICATION/POE	ICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2: QUARTER 3:	QUARTER 3:	QUARTER 4:		CALCUATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIB
Women and men with	<ol> <li>Consolidated</li> </ol>	Women and men with 1. Consolidated 1. Consolidated	1. Consolidated	1. Consolidated Beneficiary Files	Beneficiary Files	Quantitative	Quarterly	All survivors admitted in Social Work Manager District Director	Social Work Manager	District Direct
their children	database of victims	database of victims database of victims database	ō	database of		(Simple Count)		shelters are		
	of GBVF and crime	of GBVF and crime of GBVF and crime victims of GBVF	victims of GBVF	victims of GBVF				empowered, their		
	who accessed	accessed who accessed	accessed and crime who and crime who	and crime who				dignity restored and are		
//	sheltering services.	sheltering services. sheltering services. accessed		accessed				self-reliant.		
//			sheltering	sheltering						
			services.	services.						

/	\	\								
4.3.3 INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes	TLE: Number of p	ersons reached throu	ugh Gender Basec	Violence Prevention	n Programmes		CALCULATIC	<b>CALCULATION TYPE:</b> Cumulative year end	r end	
DEFINITION: This indicator counts the number of persons (children and adults) reached programmes, conferencing and seminars)	cator counts the nuing and seminars)	umber of persons (child	dren and adults) rea	sched through Gender	Based Violence Prev	ention Programmes (	developmental life sl	through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness	es, outreach, door-to-do	or, awareness
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Bethesda, Mkhemane, Nyanzela, Mnyamaneni, Khoarai, Itsokolele, St	(ATION: This indic	sator will be implement	ted in Wards of Mat	atiele Local Service C	ffice (Alfred Nzo) Beth	nesda, Mkhemane, N	yanzela, Mnyamane	ni,Khoarai,Itsokolele,St		
Paul, Gobizembe, Mahlake, Zimpofu, Caba, Zwwelitsha, Sunnyday, Fam, Lighetlane, Hillside, Mkhemane, Matatiele-Town, Zitapile, Thutaneng, Pamlaville, Motjatjane, Queens, Mercy, Liqa	ke,Zimpofu,Caba,Z wn,Zitapile,Thutar	Zwwelitsha, Sunnyday I neng, Pamlaville, Motjat	Fam, Lighetlane, Hil jane, Queens Mercy	llside, Lugade, Mvenyane y, Liqalabeng, Papallong, S	ne g,Sikiti ,Maphokong,M	lasakala,Nkosana,Po	ntseng, Chibini, Khob	aaul, Gobizembe, Mahlake, Zimpofu, Caba, Zwwelitsha, Sunnyday Farm, Lighetlane, Hillside, Lugade, Mvenyane Akhemane, Matatiele-Town, Zitapile, Thutaneng, Pamlaville, Motjatjane, Queens Mercy, Liqalabeng, Papallong, Sikiti, Maphokong, Masakala, Nkosana, Pontseng, Chibini, Khobetswana, Mohapi, Mafobe, Likhotloaneng	-ikhotloaneng	
ASSUMPTIONS: All people empowement through Gender Based Violence prevention programmes in communities	ople empowermen	t through Gender Base	ed Violence preven	tion programmes in co	mmunities					
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		TING	DESIRED		VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCUATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Women, men, children 1. Consolidated	1.Consolidated	1. Consolidated	1. Consolidated	1. Consolidated Attendance	Attendance	Quantitative	Quarterly	Create awareness and	Social Work Manager District Director	District Director
and Youth	database of	database of	database of	database of persons Registers	Registers	(Simple Count)		reduce levels of gender-		
	persons reached	persons	persons reached reached	reached through				based violence and		
	through Gender	reached	through Gender Gender	Gender Based				crime.		
	Based Violence	through Gender	through Gender Based Violence	Violence Prevention						
	Prevention	Based Violence Prevention	Prevention	Programmes						
	Programmes	Prevention	Programmes							
		Programmes								

# 4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes	TLE: Number of po	eople reached thro	ugh Substance Abu	se Prevention Prog	grammes		CALCULATION	CALCULATION TYPE: Cumulative year end	pu	
<b>DEFINITION:</b> The indicator re Institutions of Higher Learning	ator relates to prevarning	ention programmes	implemented by NPC	)s and Government	in addressing issues	of substance abuse	through awarenes.	<b>DEFINITION:</b> The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools and institutions of Higher Learning	es targeting hot spot are	as, schools and
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Ma phollie, Papallong, Zingcuka, Freystata, Sibi, Moeketsi, Nicefield, Mvenyane, Cedarville, Brdford, Malubalube, Makhoba, Ngcengane	<b>AATION:</b> This indicuka, Freystata, Sibi,	ator will be impleme Moeketsi,Nicefield,I	inted in Wards of Mat Avenyane, Cedarville,	atiele Local Service Brdford,Malubalube,	Office (Alfred Nzo) N Makhoba,Ngcengan	1aluti, Mango Nkosar e	ıa, Moyaneng, Mol	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Maluti, Mango Nkosana, Moyaneng, Mokheseng, Gwadana, Qili, Mbizeni, Ramafole, Pholile, Papallong, Zingcuka, Freystata, Sibi, Moeketsi, Nicefield, Mvenyane, Cedarville, Brdford, Malubalube, Makhoba, Ngcengane	zeni, Ramafole	
ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns.	e participate in drug	g prevention and ed.	ucational awareness	campaigns.						
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	TING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCUATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children, youth, women and man.	1. Consolidated database of people reached through Substance Abuse	1. Consolidated 1. Consolidated 1. Consolidated database of database of people reached reached threached through Substance Abuse Prevention Preyention Prevention Prevention	ated f people ough Abuse ss	nce nc	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Social Work Manager - District Director	District Director
	Programmes	\	\							

	┷		_	+	+			+	+	+	Н	
	VALIDATION	RESPONSIBILITY	District Director									
	_	responsibility responsibility	Social Work Manager									
	DESIRED PERFORMANCE		Treatment and rehabilitation Social Work Manager District Director	services are accessible to	people who are need of the	service.						
		CYCLE	Quarterly									
	METHOD OF	CALCUATION/ ASSESSMENT	Quantitative	(Simple Count)								
	SOURCE OF DATA		ofAttendance Registers									
nmes.		QUARTER 4:		service users	who accessed	Substance Use	Disorder (SUD)	treatment	services		\	
shabilitation prograr	MEANS OF VERIFICATION/POE		<ol> <li>Database of</li> </ol>	service users service users	who accessed	Substance Use	Disorder (SUD)	treatment	services			
s treatment and re	MEANS OF VE	QUARTER 2: QUARTER 3:	1. Database of	service users	who	accessed	Substance	Use Disorder	(SND)	treatment	services	
ice users will acces			youth, 1. Database of 1. Database of 1. Database	service users	who accessed	Substance Use	Disorder (SUD)	treatment	services			
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Children, youth,1	women and man.								

DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialized social, psychological and medical

services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.

SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) All Wards

INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services

CALCULATION TYPE: Cumulative year to date

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

#### 5.1 MANAGEMENT AND SUPPORT

EFINITON: The main purpose of this indicator is to tack 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 coordinated in planting finance and reporting sessions.  SPATIAL TRANSFORMATION THE CARRY CONTINUE THAT I CHARLY CHARLY CONTINUE THAT I CHARLY CH	DEFINITION: The main purp the coordination of planning. SPATIAL TRANSFORMATIC ASSUMPTIONS: Effective, e	ose of this in	Jour of oi rotocipa	9							
iele Local Service Office (Alfred Nzo)  Source of Data Method of Calculations organisational performance.  Source of Data Method of Calculation (Calculation)  TER 4: Calculation (Calculation)  Source of Data Method of Calculation (Calculation)  Source of Data Method of Calculation (Calculation)  Social Services coordinated for (Simple Count)  Seport, strategic direction, alignment and Monthly integration.  Seport, Annual Capculation (Capcial Service practitioners)  Apport, Annual Capculation (Capcial Service practitioners)  Social Service Partitioners)  Social Service Partitioners)  Social Service Partitioners)	the coordination of planning, SPATIAL TRANSFORMATIC ASSUMPTIONS: Effective, e		וומוכמוטו וא נט וומכת	the strategic direct		it support provided by the pr	rogramme mana	ger to all the sub-pr	rogrammes for effective functioning	g of entire programme	This is done through
iele Local Service Office (Alfred Nzo)  Source of DATA METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR ASSESSMENT  TER4: ASSESSMENT ASSESSMENT Conditionated for Simple Count) strategic direction, alignment and implementation of social welfare services coordinated for Simple Count) strategic direction, alignment and mplementation of social welfare services by skilled work force services by skilled work force efformance benchmance benchmance beformance and coordinated for Simple Count) strategic direction, alignment and mplementation of social welfare services by skilled work force services by skilled work force benchmance beformance and coordinated for Simple Count) strategic direction. Annual services by skilled work force benchmance and coordinated for Simple Count Service practitioners).  Annual Seport, Annual Sepor	SPATIAL TRANSFORMATIC ASSUMPTIONS: Effective, e	finance and	reporting sessions	S.							
SOURCE OF DATA METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR RESPONSIBILITY CALCULATION/ CYCLE ASSESSMENT December Total number of supportQuantitative Countly services coordinated for (Simple Count) Strategic direction, alignment and integration. Strategic direction avoided and efficient integration. Strategic directions are given, donthly keport, hird August and integration of social welfare services by skilled work force (Social Service practitioners). (Social Service practitioners). Social Service practitioners).	ASSUMPTIONS: Effective, e	DN: This ind	icator will be imple	emented in Wards or	Matatiele Local Se	rvice Office (Alfred Nzo)					
August Report,	DICACPECATION OF	fficient hum	an capital developi	ment. Coordination	of support services	improves organisational pen	formance.				
ACACCE  QUARTER 1: QUARTER 2: QUARTER 4: CALCULATION  ASSESSMENT  1. March  Monthly  Report,	DISAGNEGATION OF		MEANS OF VE	ERIFICATION/POE			тнор оғ	REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
1. March Monthly Monthly monthly monthly services coordinated for (Simple Count) Report, Report, Report, Strategic direction, and Monthly Report, Strategic direction, strategic directions are given.  2. April 2. July Report, Report, Report, Strategic direction, strategic directions are given.  3. August Report,					QUARTER 4:	CA AS	ALCULATION/ SESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Monthly Report, Report, Strategic direction, Strategic direc	Staff	March	1. June	1. September	-	Total number of supportQu.	antitative	Quarterly		-Social Work	Deputy Director:
Report, Report, Report, Strategic direction, 2. July 2. October 2. January alignment and Monthly Monthly Monthly Monthly Monthly Monthly Apport, Report, A. First Report, Quarterly Report, Quarterly Report, Quarterly Report, Quarterly Report, Quarterly Report, A. Second Quarterly Report, Performance 6.1st Draft Apple Plan  6. 1st Draft Apple Plan  7. 1st Draft Apple Plan  Plan	(women, men, young	Monthly	Monthly	monthly	monthly	services coordinated for(Sir	imple Count)		Programmes are coordinated	1,Supervisor	Administration
2. April 2. July Monthly, Monthly, Monthly Monthly, Monthly, Monthly, Monthly, Monthly Monthly, Monthly Report, S. May Monthly Report, A. Fourth Quarterly Report, A. Fourth Quarterly Report, A. Fourth Quarterly Report, A. Fourth Report, A. Fourth Report, Report, A. Fourth Report, A. Funual Report, A. Funual Report, B. Monthly Report, A. Funual Report, B. Monthly Report, A. Funual Report, B. Monthly Report, B. Full Report, P. Plan Plan	people, persons with	Report,	Report,	Report,	Report,				strategic directions are given.	,	
y Monthly, Monthly Monthly integration. 3. August Report, Report, Monthly Report, Report, Quarterly A. Second Quarterly Report, Report Performance 6.1st Draft AOP 6. Operational Plan	_\	April	2. July	2. October	\				duplication avoided and efficient	ıt	
3. August Report, Report, Monthly 3. November 3. February Monthly Monthly Monthly Monthly Report, Report, Quarterly Report, Quarterly Report, Report Report, Report, Report, Report, Report Report, Performance 6.1st Draft APP Plan Plan Plan Plan Plan Plan Plan Pl		Monthly	Monthly,	Monthly	Monthly	integration.			implementation of social welfare	d)	
Monthly 3. November 3. February Report, Monthly Monthly Monthly A. First Report, Report, Quarterly S. Annual Report, Report, Report, Report, Report, Report, Report, Report Performance C. 1st Draft APP Plan A. 1st Draft A		Report,		Report,	Report,				services by skilled work force	d)	
Wonthly 4. First Report, Quarterly Report, Cuerterly 5. Annual Report, Report R	8	May	Monthly	3. November					(Social Service practitioners).		
4. First Report, Quarterly 4. Second 4. Charles Report, Report, Report 5. Half Year 5. Report Report Report 6. 1st Draft APP 7. 1st Draft APP		Monthly	Report,	Monthly	Monthly						
Authority 4. Second 4. Report, Quarterly Report, Report, S. Half Year 5. Half Report Report Report Report Report Report Arts Draft APP 7. 1st Draft APP 7.		Report,		Report,	Report,						
ily Report, Quarterly 5. Annual Report, Report 6. Half Year 5. N Report Report 6. 1 <sup>st</sup> Draft APP 7. 1 <sup>st</sup> Draft APP 6. 0	4	Fourth	Quarterly	4. Second							
S. Annual Report, Report 5. Half Year 5. AReport Report 6. 1 <sup>st</sup> Draft APP 7. 1 <sup>st</sup> Draft AOP 6.		Quarterly	Report,	Quarterly	Quarterly						
5. Half Year 5. A Report 6. 1 <sup>st</sup> Draft APP 7. 1 <sup>st</sup> Draft AOP 6. C		Report	5. Annual	Report,	Report,						
9			Report		\						
9				Report	Performance						
9				6. 1st Draft APP	Plan						
Plan				7.1 <sup>ST</sup> Draft AOP	١.						
					Plan						

		ders refer to private				VALIDATION	RESPONSIBILITY	District Director						
	r end	ice. External Stakehold	evelopment.			INDICATOR	PERFORMANCE RESPONSIBILITY RESPONSIBILITY	Community	Development	Manager				
	<b>CALCULATION TYPE:</b> Cumulative year end	sible across the provin	spartment of Social De			DESIRED	PERFORMANCE	More stakeholders Community	support DSD	services delivery to Manager	widen the footprint	and make services	accessible.	
	<b>ALCULATION T</b>	services access	unded by the De		rmance	REPORTING DESIRED	CYCLE	Quarterly						
	/ <u>C</u>	e delivery and make	æ, excluding NPOs f		butes to better perfo	SOURCE OF METHOD OF	CALCULATION/ CYCLE ASSESSMENT	Quantitative	engagements (Simple Count)					
		in of DSD service	tside the provinc	(0	oment and contri	SOURCE OF	DATA	Reports on	engagements	sessions	Attendance	Registers		
	implementation	support implementatio	operate within and our	vice Office (Alfred Nzo	nent of Social Develor		QUARTER 4:	1. Engagement	Session Report.		2.	MOU/Commitment	to letter signed with	external
	INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation	<b>DEFINITION:</b> This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private	sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo)	ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance	MEANS OF VERIFICATION/POE	QUARTER 3:	Engagement Session Report.		1. MOU/Commitment	letter signed with 2.	external	stakeholders to	
/	f Extemal Stakeholders	ber of external stakehol	te owned entities and ir	tor will be implemented	takeholders improves o	MEANS OF	QUARTER 2:	<ol> <li>Engagement</li> </ol>	Session Report.		2.	MOU/Commitment	letter signed with	external
\\	OR TITLE: Number o	icator counts the num.	ntal organizations, sta	RMATION: This indica	agement of external s			1. Engagement	Session Report.		2.	MOU/Commitment MOU/Commitment	letter signed with	extemal
/	5.1.2 INDICAT	<b>DEFINITION:</b> This ind	sector, non-governme	SPATIAL TRANSFOR	<b>ASSUMPTIONS: Man</b>	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Vulnerable	households, Poorest Session Report.	wards, destitute	individuals			
			\	\7	\ \	\ \	$\sqrt{\ \ }$		\	\		\_	\	\ \

\	\	\									
DICA	TOR TITLE: Number	of External Stakeholder	5.1.2  INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation	e implementation		CA	LCULATION TY	<b>CALCULATION TYPE:</b> Cumulative year end	r end		
This inc	licator counts the nun	nber of external stakeho	<b>DEFINITION:</b> This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private	support implementatio	n of DSD service	delivery and make	services accessi	ble across the provin	ice. External Stakeholo	ders refer to private	
vernme	ental organizations, st	ate owned entities and i	sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.	: operate within and out	tside the province	e, excluding NPOs fu	anded by the Del	partment of Social De	evelopment.		
ANSFO	RMATION: This indica	ator will be implemented	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo)	vice Office (Alfred Nzo	(						
NS: Mai	nagement of external	ASSUMPTIONS: Management of external stakeholders improves capacity and capability or	capacity and capability of Departr	of Department of Social Development and contributes to better performance	oment and contril	butes to better perfor	rmance				
ISAGREGATION		MEANS OF	MEANS OF VERIFICATION/POE		SOURCE OF	SOURCE OF METHOD OF REPORTING DESIRED	REPORTING	DESIRED	INDICATOR	VALIDATION	
IARIES	OF BENEFICIARIES QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ CYCLE	CYCLE	PERFORMANCE	PERFORMANCE RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY	
						ASSESSIMENT					
	stakeholders to	stakeholders to		program stakeholders to							
	support program	support program	implementation.	support program							
	implementation.	implementation.	\	implementation.							

## 5.2. COMMUNITY MOBILIZATION

5.2.1   INDICATOR TITLE: Number of people reached through Community Mobilization Programmes	ITLE: Number of peol	ple reached through	Community Mobili	zation Programme	es		CAI	<b>CALCULATION TYPE:</b> Cumulative year to date	nulative year to date	
<b>DEFINITION:</b> This Indicator counts the number of people attending a mobilization session outreach programmes and limbizos.	tor counts the number of limbizos.	of people attending a	mobilization sessior	which may be a di	ialogue, advocacy	, campaign, informati	on sharing sessior	r. This may include Minis	which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as Imikhonzo, Mayoral	ıs Imikhonzo, Mayora
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini	ATION: This indicator v	will be implemented ir	Wards of Matatiele	Local Service Office	e (Alfred Nzo) Mn	geni,Tsoelike,Letlape	ng,Mkhemane,Mp	ofini		
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government	attending mobilization	sessions are capacita	ated by information r	eceived and empov	wered to access s	ervice delivery from g	overnment			
DISAGREGATION OF		MEANS OF VERIFICATION/POE	ICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members of designated	1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated Attendance	Attendance	Quantitative	Quarterly	Increase in number of	Social Work Supervisor	Deputy Director:
groups such as Women,	database of	database of	database of	database of Registers	Registers	(Simple Count)		people reached		Administration
Youth, Persons with	people reached	people reached	eldoed	eldoed				through Community		
Disabilities	through	through	reached	reached				Mobilization		
	Community	Community	through	through				Programmes.		
Vulnerable	Mobilization	Mobilization	Community	Community						
Communities and	Programmes	Programmes	Mobilization	Mobilization						
households which may	<ol><li>Report on the</li></ol>	2. Report on the	Programmes	Programmes						
fall within the 39 poorest	nature and	nature and	2. Report on	2. Report on						
wards	proceedings of	proceedings of	the nature	the nature						
	the mobilization	the mobilization	and	and						
	session	session	proceedings	proceedings						
	conducted.	conducted.	of the	of the						
	3. Signed	3. Signed	mobilization	mobilization						
	Attendance	Attendance	session	session						
	registers	registers	conducted.	conducted.						
			3. Signed	<ol><li>Attendance</li></ol>						
			Attendance	registers.						
			registers							

tive year end	Practice Guidelines			TOR VALIDATION	RESPONSIBILITY RESPONSIBILITY	Social Work Supervisor Deputy Director:	Administration				
<b>CALCULATION TYPE:</b> Cumulative year end	DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines	į		DESIRED INDICATOR	PERFORMANCE RESPO	ncrease in the Social M	number of	ommunities	organised to	coordinate their own	Jevelonment -
CAL	rels in line with exist	g,Mkhemane,Mpofii				Quarterly	Inu.	COL	ວິເດ	000	٥
	at village or ward lev	ni,Tsoelike,Letlapen		METHOD OF REPORTING	CALCULATION/ CYCLE ASSESSMENT	Quantitative	(Simple Count)				
Development	opment structures a	(Alfred Nzo) Mnger		SOURCE OF	DATA	List of	communities				
to coordinate their own Development	nto community devel	Local Service Office	to active citizenry		QUARTER 4:	Consolidated	database of	community	development	structures	
nities organized to co	oilized and organized ir	in Wards of Matatiele	mmunities contributing	MEANS OF VERIFICATION/POE	QUARTER 3:	Consolidated	database of	community	development	structures	\
Number of commun	of communities mot	will be implemented	d organisation of co	MEANS OF VE	QUARTER 2:	Consolidated	database of	community	development	structures	\
INDICATOR TITLE: Number of communities organized to	or counts the number	TION: This indicator	d conscientization an		QUARTER 1:	Sonsolidated	database of	community	development	structures	\
5.2.2 IN	<b>DEFINITION:</b> This indicato	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Letlapeng, Mkhemane, Mpofini	ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry	DISAGREGATION OF	BENEFICIARIES Q	Vulnerable Communities Consolidated	0		0	S	\

# 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

CALCULATION TYPE: Cumulative year end	DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.			METHOD OF REPORTING DESIRED INDICATOR	CALCULATION/ CYCLE PERFORMANCE RESPONSIBILITY RESPONSIBILITY ASSESSMENT	ce Quantitative Quarterly Improved Social Work Deputy Director:  (Simple Count) performance and Supervisor Administration compliance of NPOs.
	nal, accredited or non-accr licator is implemented in pa	vice Office (Alfred Nzo)		SOURCE OF	QUARTER 4: DATA	Consolidated Attendance     Database of Registers     capacitated Training Material     NPOs     Attendance     registers,     Consolidated     Capacity     Building     Reports
	ventions. This includes for ant Act and GAAP. This inc	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo)	ice, and compliance.	-ICATION/POE	QUARTER 3: QU	of d ilding
NPOs capacitated	acitated in identified inter , PFMA, Skills Developme	will be implemented in Wa	ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.	MEANS OF VERIFICATION/POE	QUARTER 2:	1. Consolidated of Database of Database capacitated NPOs registers, 2. Attendance registers, Capacity Building 3. Consolidated Reports Reports
INDICATOR TITLE: Number of NPOs capacitated	Organizations are cape on in line with NPO Act,	ATION: This indicator v	tation of NPOs improve		QUARTER 1:	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports
5.3.1 INDICAT	<b>DEFINITION:</b> Non-Profit mentorship and incubatio Society.	SPATIAL TRANSFORM	<b>ASSUMPTIONS:</b> Capaci	DISAGREGATION OF	BENEFICIARIES	Registered and non-1. Consolidated registered NPOs that Database operate in local capacitated N communities. Members 2. Attendance of leadership structures of NPOs are provided 3. Consolidated with training in areas that the NPO with the NPO Act.

5.3.2 INDICATOR TI	INDICATOR TITLE: Number of Cooperatives capacitated	peratives capacitated					CALCULATION	<b>CALCULATION TYPE:</b> Cumulative year end	itive year end	
DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.	apacitated in identified rative Act, PFMA, Skills	interventions. This refest Development Act and	ণs to formal, accredited GAAP. This indicator is	nal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorshi This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.	aining facilitated by nership with other	accredited training institutions such as	providers and/or Government Dep	Departmental staff artments and Agen	to Cooperatives as vicies, Private Sector	vell as mentorship and Civil Society.
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo)	This indicator will be im	plemented in Wards of	Matatiele Local Servio	e Office (Alfred Nzo)						
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives	apacity is strengthened	thereby increasing sel	f-reliance and sustainal	oility among the Coop	eratives					
DISAGREGATION OF		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF	METHOD OF	TING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	рата	QUALIFICATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	PERFORMANCE RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Registered and non-registered 1. Consolidated Coops that operate in local Database communities. Members of Coops trained leadership structures of Coops are provided with training in areas 2. Attendance that facilitate compliance of the registers, NPO with the NPO Act. Members 3. Consolidated of Coops are also provided with capacity skills training in technical areas building that improve quality of their Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Consolidated     Database of     trained     Cooperatives     Attendance     registers,     Consolidated     capacity     building     Reports	Consolidated     Database of trained     Cooperatives     Attendance registers,     Consolidated capacity building Reports	Consolidated Attendance     Database of Registers     trained Training Ma     Cooperatives     Attendance     registers,     Consolidated     capacity     building     Reports	Attendance Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Social Social performance and Supervisor compliance of Cooperatives.		Work Director: Administration
ponnoid		\	\							
that improve quality of their produce	$\setminus \setminus \setminus$	Reports	-	Reports						

\	\	\	\							
5.3.3 INDICATO	OR TITLE: Number of N	5.3.3 INDICATOR TITLE: Number of work opportunities created through EPWP	d through EPWP				CALCULATION TYP	<b>CALCULATION TYPE:</b> Non-Cumulative Highest Figure	Highest Figure	
<b>DEFINITION:</b> This in	dicator counts the num	DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.	reated for youth, wome	en and Persons with disal	bilities through E	Equitable share budg	let, EPWP incentive a	and Integrated grants.		
SPATIAL TRANSFO	NRMATION: This indica	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele L	Wards of Matatiele Loc	Local Service Office (Alfred Nzo) All Wards	Nzo) All Wards					
ASSUMPTIONS: Em	uployability resulting to	ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.	Il translate to a better li	fe for all.						
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		E OF		REPORTING		INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Unemployed young	Signed database of	Unemployed young Signed database of Signed database of all Signed database	Signed database of	of Signed database of all Beneficiary		Quantitative	Quarterly	Increased access	Social	Work Deputy Director:
people (including	all participants		all participants	participants (young all participants participants (young Files	Files	(Simple Count)		for job	Supervisor	Administration
Graduates)	(young people and	$\downarrow$	(young people and	people and women)	Attendance			opportunities for		
Women	women) that	\	women) that received	that received stipend   women) that received   that received   Registers	Registers			young people and		
Persons with	received stipend	\	stipend through	through through Equitable				women.		
disabilities	through Equitable	\ '	Equitable share	share budget and Equitable share share budget and						
	share budget,	\	budget and EPWP	EPWP incentive and	1					
	EPWP incentive	Integrated grants.	incentive and	ind Integrated grants.						
	and Integrated		Integrated grants.		1					
	grants.									

# 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ISA1 INDICAL	OR TITI F. Number	INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives	om poverty reduction	ı initiativec		40	I CIII ATION TYPE	CAI CIII ATION TYPE: Cumulative year to date	ata		
This indicator counts the	total number of peop	This indicator counts the total number of people who benefitted from poverty reduction initiatives under a consequence of people who benefitted from poverty reduction initiatives under a constitution of people who benefitted from poverty reduction initiatives under a consequence of people who benefitted from poverty reduction initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poople who benefitted from poverty reduction initiatives refer to projects and cooperatives, linking of poople who benefitted from poverty reduction initiatives are a consequence of the cooperative and reduction initiatives are a consequence of the cooperative and reduction initiatives are a consequence of the cooperative and reduction initiatives are a consequence of the cooperative and reduction initiatives are a consequence of the cooperative and reduction initiatives are a consequence of the cooperative and reduction in the cooperative an	soverty reduction initiat	ives during the qua	rter. Initiatives re	efer to projects i.e., the	nat covers families, ir	ncome generating proje	titatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor	linking of poor	
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Lekgalong Cedarville. Nchodu	ATION: This indicato	r will be implemented in	Wards of Matatiele Lo	cal Service Office (	Alfred Nzo) Leko	along.Cedarville.Nct	npou		oney, cooperative net		
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable indiv	ecurity programmes	enhance living condition	s of vulnerable individu	/iduals.							
DISAGREGATION OF		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED		VALIDATION	
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY	
Members of designated groups such as Women, database o Youth, Persons with people Disabilities with Vulnerable Communities and households which may fall within poorest wards    Member   Consolidated of the people	1. Consolidated database of database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives of households access	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated Signed of database of Register of people benefiting from poverty reduction initiatives	Signed of Register m	Quantitative (Simple Count)	Quarterly ALCULATION TYPE	Quarterly Improved access to Social food at household Supervisor level	cial	Work Deputy Dire	Director:
- 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	tor counts the number	er of households which n	eceived nutritious food	(household food g	ardens) through	DSD food security p.	rogrammes during th	ne quarter in line with l	ntegrated Food Securit	y and Nutrition Policy	

\											
5.4.2 INDICA	INDICATOR TITLE: Number of households accessing food through DSD food security programmes	er of households	accessing food the	rough DSD food so	ecurity programm	es	CALCULATION TYPE: Cumulative year to-date	Sumulative year to-da	ıte		
<b>DEFINITION:</b> This indicator counts the number of households which received nutritious 2000 and NPO Act 1996	ator counts the numb	ber of households \	which received nutr	ritious food (househ	old food gardens) t	hrough DSD food secur	food (household food gardens) through DSD food security programmes during the quarter in line with Integrated Food Security and Nutrition Policy	quarter in line with Int	tegrated Food Security	and Nutrition Policy	
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Nchodu	(ATION: This indicat	tor will be impleme.	nted in Wards of M	atatiele Local Serviv	ce Office (Alfred Nz	zo) Nchodu					
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.	security programmes	s enhance living co	anditions of vulneral	ble households.							
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION	
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 2: QUARTER 3: QUARTER 4:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT		PERFORMANCE	PERFORMANCE RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY	
Poorest Households 1. Consolidated 1. Consolidated 1. Consolidated Signed	1. Consolidated	1.Consolidated	1.Consolidated	1. Consolidated	Signed list	of Quantitative (Simple Quarterly	ole Quarterly	Improved access to Social		Work Deputy Director:	
including designated	database of database		of database of	database	of households	Count)		food at household Supervisor	Supervisor	Administration	
groups such as Women, households		households	households	households				level			
Youth, Persons with		accessing food accessing food accessing food	accessing food	accessing food							
Disabilities				\							
				\							
Vulnerable				\							
Communities and				\							
households which may				\							
fall within the poorest	,			\							
wards				\							

CELNITION. This indica			(2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2			CALCOLATION LIFE. CUITIUIALIVE YEAR 10-UAIE	Juliulative year to-date	)	
Policy (2000) and NPO Act 1996	itor counts the nuct 1996	umber of people wh	<b>DEFINITION:</b> This indicator counts the number of people who accessed nutritious food Policy (2000) and NPO Act 1996		SD centre-based fee	ding programmes such a	through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition	homeless people in lir	ne with Integrated Foo	d Security and Nutrition
SPATIAL TRANSFORM	ATION: This indi	icator will be impler	nented in Wards of I	Matatiele Local Se	arvice Office (Alfred I	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Lekgalong, Cedarville	el el			
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.	uous access to n	utritious food impro	wes well-being of pe	ople.						
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3: C	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members of 1. designated groups such as Women, Youth, Persons with Disabilities Communities and households which may fall within the poorest wards	groups database of Vomen, in the	of 1. Consolidated 1. Consolidated ps database of database of database of individuals individuals served with served with food through food through DSD feeding DSD feeding Programs Programs Programs	-	Consolidated CNDC A database of Registers individuals served with food through DSD feeding Programs	Consolidated CNDC Attendance Quantitative database of Registers Count) individuals served with food through DSD feeding Programs		(Simple Quarterly	Improved access to Social Supen nutritious food.	lisor	Work Deputy Administration
5.4.4 INDICATOR	TITLE: Number	of CNDC participa	INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives	relopmental initi	atives		CALCULATION TYPE: Cumulative year end	umulative year end		

5.4.4	INDICATO	R TITLE: Number	of CNDC participa	INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives	lopmental initiative	Se	CALCI	ULATION TYPE: (	CALCULATION TYPE: Cumulative year end		
DEFINITIC Strategy 1	ON: The indi 11, Integrate	<b>DEFINITION:</b> The indicator counts the number of people particips Strategy 111, Integrated Food Security and Nutrition Policy 2002.	umber of people paind Nutrition Policy	orticipating in CNDCs w 2002.	who have benefited the	nrough developmental	<b>DEFINITION:</b> 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.	neration, skills devi	elopment, life and inte	erpersonal skills) in line	with Skills Development
SPATIAL	TRANSFOR	RMATION: This ind	licator will be impler	mented in Wards of Ma	atatiele Local Service	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Lekgalong, Cedarville	ekgalong, Cedarville				
ASSUMPT	TIONS: Incre	eased number of Cl	NDC participants li	ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.	I programmes.						
DISAGREGATION	GATION		MEANS OF V	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	МЕТНОВ ОF	TING			VALIDATION
OF BENE	FICIARIES	OF BENEFICIARIES QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members		of 1.Consolidated	1. Consolidated	1. Consolidated	<ol> <li>Consolidated</li> </ol>	Skills Audit Report Quantitative (Simple	Quantitative (Simple	Quarterly	CNDC participants Social Work	Social Work	Deputy Director:
designated		groups databases of	databases of	databases of	databases of	Attendance	Count)		linked to	Supervisor	Administration
such as	s Women,	such as Women, participants	participants	participants	participants	Registers			developmental		
Youth, Pe	ersons with	Youth, Persons with involved in	involved in	involved in	involved in				activities have		
Disabilities	(0)	developmental	developmental	developmental	developmental				improved self-		
/		initiatives	initiatives	initiatives	initiatives				reliance.		
Vulnerable					\						
Communities	ties and	-			\						
plousehold	households which may	V			\						
fall within	fall within the poorest		\		\						
wards	\	\	\		\						
	/				\						

5.4.5 INDICATOR TITLE: Number of cooperatives linked to economic opportunities	ITLE: Number of	f cooperatives linke	d to economic opp	ortunities		CALCUL	.ATION TYPE: Cu	CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.	tor counts the nun	nber of cooperatives	which are registered	in the country that	t have been linked to	economic opportunities	in line with Coope	rative Act 2004, Skills D	Development Act 2008	and GAAP 2019.
SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Lekgalong, Sijoka "Nchodu	<b>ATION:</b> This indic	ator will be implemen	nted in Wards of Mai	tatiele Local Service	e Office (Alfred Nzo)	Lekgalong, Sijoka ,Ncho	npc			
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income	atives linked to ec	conomic opportunities	s generate income							
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Cooperatives facilitated -		1. Consolidated	. Consolidated 1. Consolidated	<ol> <li>Consolidated</li> </ol>	Signed contracts of	Signed contracts of Quantitative (Simple Quarterly	Quarterly	Increased number of Social Work	Social Work	Deputy Director:
and funded by DSD that		databases of linked databases of	databases of	databases of	Cooperatives linked Count)	(Count)		cooperatives linked to Supervisor		Administration
benefit unemployed		cooperatives	linked	linked	to CNDCs			economic opportunities		
youth, women and			cooperatives	cooperatives						
people with disabilities.										

# 5.5. COMMUNITY BASED RESEARCH AND PLANNING

							$\vdash$	+	+	+		Н	+	+	+	ı
	019, Social Service				VALIDATION	RESPONSIBILITY	Work Deputy Director:	Administration								
	orms and Standards 2				NDICATOR	RESPONSIBILITY		Supervisor								
CALCULATION TYPE: Cumulative year to-date	EFINITION: 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		ofini		REPORTING DESIRED PERFORMANCE INDICATOR	<u>r</u>	Improved service delivery to Social	poor households through S	relevant interventions.							
ATION TYPE:	determine leve		⁄lkhemane,Μpα		REPORTING	CYCLE	Quarterly									
CALCUL	targeted household to		ni,Tsoelike,Letlapeng,∿	old livelihoods	METHOD OF	QUALIFICATION/ ASSESSMENT	Quantitative (SimpleQuarterly	Count)								
	iling tool in each		Alfred Nzo) Mnge	improve househo	SOURCE OF METHOD OF	DATA	Completed	Household	Profiling Tools							
	ation of household prof		Local Service Office (A	nd relevant strategies to improve household livelihoods		QUARTER 4:	1.Consolidated	database of	profiled	households.	2.Approved Narrative	report of profiled	households in a	village		
	es as well as administr	actice Policy 2017	d in Wards of Matatiele	nning interventions and	MEANS OF VERIFICATION/POE	QUARTER 3:	<ol> <li>Consolidated</li> </ol>	database of	profiled	households.	2. Approved	Narrative report of	profiled	households in a	village	
seholds profiled	er of household profil	unity Development Pr	or will be implemented	profiling assists in pla	MEANS OF VE	QUARTER 2:	1. Consolidated	database of	profiled	households.	<ol><li>Approved</li></ol>	Narrative report	of profiled	households in a	village	
TLE: Number of hou	ator counts the numb	licy 2017 and Commi	<b>IATION:</b> This indicate	nation gathered from		QUARTER 1:	<ol> <li>Consolidated</li> </ol>	database of	profiled	households.	2. Approved	Narrative report	of profiled	households in a	village	
5.5.1 INDICATOR TITLE: Number of households profiled	<b>DEFINITION:</b> This indic	Professions Practice Policy 2017 and Community Development Practice Policy 2017	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Letlapeng, Mkhemane, Mpofini	ASSUMPTIONS: Information gathered from profiling assists in planning interventions an	<b>DISAGREGATION OF</b>	BENEFICIARIES	Vulnerable households 1. Consolidated	that may fall within the	poorest wards							

		Standards 2019,				VALIDATION	RESPONSIBILITY	Work Deputy Director	Administration							
		line with Norms and				INDICATOR	RESPONSIBILITY		andSupervisor							
	ative year to-date	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,				DESIRED	PERFORMANCE	Informed planning, Social	decisions and	interventions						
	CALCULATION TYPE: Cumulative year to-date	ess socio-economic cha		,Mkhemane,Mpofini	Sectors	REPORTING	CYCLE		O	:=						
	CALCUL	communities to addre		ni,Tsoelike,Letlapeng,	Society and Private S	METHOD OF	CALCULATION/ ASSESSMENT	Community-based Quantitative (SimpleQuarterly	Count)					1		
		tion planning of the		(Alfred Nzo) Mnge	Departments, Civil	SOURCE OF	DATA	Community-base	plans.		of		SL			
		loped to facilitate act	olicy 2017.	Local Service Office	such as Government		QUARTER 4:	1. Signed	Community	Based Plans	<ol><li>Database (</li></ol>	community-	based plans	developed		
	s developed	d plans that were deve	evelopment Practice Po	in Wards of Matatiele	relevant stakeholders s	MEANS OF VERIFICATION/POE	QUARTER 3: C	1. Signed	Community	Based Plans	off2. Database of 2.	community-	based plans	pedolevep		\
	nmunity Based Plans	er of community-base	117 and Community De	or will be implemented	form interventions by	MEANS OF VE	QUARTER 2:	1. Signed	Community	Based Plans		community-	based plans	pedolevep		\
	TLE: Number of Con	ator counts the numb	ons Practice Policy 20	MATION: This indicate	nunity Based Plans in		QUARTER 1:	d 1. Signed	n Community	y Based Plans	1 2. Database of	community-	based plans	pedoleveb		\
	5.5.2 INDICATOR TITLE: Number of Community Based Plans developed	<b>DEFINITION:</b> This indic	Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini	ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors	<b>DISAGREGATION OF</b>	BENEFICIARIES	Communities targeted 1. Signed	for and participated in	the community	mobilization activities of 2. Database of 2. Database	DSD.	/	/	/	\ \ \
\					\ \	1		/					$\overline{}$	\	\	\

	omsand			ATION	RESPONSIBILITY	Work Deputy Director:	stration						
	rding to the N			VALIDATION		Work Deput	Administration						
	s of poverty acco			INDICATOR	RESPONSIBILITY	Social	Supervisor						
CALCULATION TYPE: Cumulative year end	participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and noment Practice Policy 2017.	Apofini		REPORTING DESIRED PERFORMANCE INDICATOR		Informed planning, decisions Social	and interventions						
LATION TYPE: C	ling tool in each ta	eng,Mkhemane,N		REPORTING	CYCLE	(SimpleQuarterly							
CALCUI	form of community profil	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Letlapeng, Mkhemane, Mpofini	erventions	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple	Count)						
	ral appraisal as a Policy 2017	Office (Alfred Nzo	development into	SOURCE OF METHOD OF	DATA	Community	ofProfile (PRA)				<u></u>		
	ough participatory ru	atiele Local Service (	improve community		QUARTER 4:	<ol> <li>Attendance</li> </ol>	of register c	community	members.	<ol><li>Consolidated</li></ol>	of database c	profiled	ocition immoo
l in a ward	profiled in a ward thrace 7 and Community De	ited in Wards of Mata	olanning strategies to	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Attendance	of register	community	members.	2. Consolidated	of database	profiled	seitinimmoo
ommunities profileo	nber of communities s Practice Policy 201	ator will be implemen	n profiling assists in	MEANS OF VER	QUARTER 2:	1. Attendance	of register c	community	members.	2. Consolidated	of database c	profiled	seitinimaco
ITLE: Number of α	cator counts the nun   Service Profession	MATION: This indica	mation gathered fron		QUARTER 1:	1. Attendance	register o	community	members.	2. Consolidated	database	profiled	somminities
5.5.3 INDICATOR TITLE: Number of communities profiled in a ward	<b>DEFINITION:</b> This indicator counts the number of communities profiled in a ward through participatory rural appraisal as Standards 2019. Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.	SPATIAL TRANSFOR	ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Vulnerable	Communities and that	may fall within the	poorest wards				\

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		VALIDATION	RESPONSIBILITY	Deputy Director:	Administration							
		INDICATOR	RESPONSIBILITY									
Mpofini		DESIRED PERFORMANCE		Informed planning, decisions	and interventions							
eng,Mkhemane,ľ		REPORTING	CYCLE	Quarterly								
) Mngeni,Tsoelike,Letlape		METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple	Count)							
ffice (Alfred Nzo		SOURCE OF	DATA	Assessment	Tools							
iele Local Service O			QUARTER 4:	Consolidated	database of linked	profiled	households					
ted in Wards of Matat		RIFICATION/POE	QUARTER 3:	Consolidated	database of linked	profiled households		\	\	\	/	
ator will be implemen		MEANS OF VER	QUARTER 2:	Consolidated	ddatabase of linked	profiled households				\		
RMATION: This indic	ilient Families		QUARTER 1:	Consolidated	database of linke	profiled households				\	/	
SPATIAL TRANSFOR	ASSUMPTIONS: Res	DISAGREGATION	OF BENEFICIARIES	Vulnerable and	profiled households		/	/	/	\\\\\\\	/	
	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini ASSUMPTIONS: Resilient Families	e Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini SOURCE OF METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR	E Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini SOURCE OF METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR NUARTER 4: DATA CALCULATION/ CYCLE ASSESSMENT	indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini  MEANS OF VERIFICATION/POE  QUARTER 2: QUARTER 3: QUARTER 4: DATA ASSESSMENT  Consolidated Consolidated Assessment Quantitative (SimpleQuarterly Informed planning, decisions Social Work	indicator will be implemented in Wards of Matatitele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini  MEANS OF VERIFICATION/POE  QUARTER 2: QUARTER 3: QUARTER 4: DATA ASSESSMENT  Consolidated Consolidated Consolidated Assessment Consolidated database of linked database of linked database of linked Tools  Name of the consolidation o	atiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Letlapeng, Mkhemane, Mpofini  SOURCE OF METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR CALCULATION/ CALCULATION/ CONSolidated Assessment Quantitative (SimpleQuarterly and interventions Supervisor profiled specified Tools	atiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Letlapeng, Mkhemane, Mpofini  SOURCE OF METHOD OF REPORTING OESIRED PERFORMANCE INDICATOR CALCULATION/ CONSolidated Assessment Quantitative (SimpleQuarterly Informed planning, decisionsSocial Count)  profiled and inked Tools Supervisor	atiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Letlapeng, Mkhemane, Mpofini  SOURCE OF METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR RESPONSIBILIT  ASSESSMENT Consolidated Assessment Quantitative (SimpleQuarterly and interventions Social households)  specified and interventions Supervisor	atiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Letlapeng, Mkhemane, Mpofini  SOURCE OF METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR CALCULATION/ CYCLE  ASSESSMENT Consolidated Assessment Quantitative (SimpleQuarterly and interventions Social households)  profiled  supervisor	SOURCE OF METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR CALCULATION/ CYCLE ASSESSMENT Consolidated Assessment Quantitative (SimpleQuarterly and interventions Supervisor households)	SOURCE OF METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR CALCULATION/ CYCLE ASSESSMENT Consolidated Assessment Quantitative (SimpleQuarterly and interventions profiled households)

CALCULATION TYPE: Cumulative year to date

5.5.4 INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes

### 5.6 YOUTH DEVELOPMENT

5.6.1 INDICATOR TITLE: Number of youth participating in youth mobilisation programmes	TITLE: Number of	f youth participati	ng in youth mobili	sation programm	S	CALCUL	ATION TYPE: Cui	CALCULATION TYPE: Cumulative year end		
<b>DEFINITION:</b> This ind programmes, worksho Policy (2016-2021).	licator counts the nobs and commemo	number of youth pa prations) in line with	rticipating in mobilis h National Youth Pc	ation programmes ilicy (2015-2020), Y	( awareness campai 'outh Employment A	<b>DEFINITION:</b> This indicator counts the number of youth participating in mobilisation programmes ( awareness campaigns, outreach programs, youth dialogues, Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).	n dialogues , Inter Development Strat	generational dialogues, you egy, Skills Development Stra	rth camps, social behavategy 111 and DSD You	iour change ith Development
SPATIAL TRANSFOR	RMATION: This inc	dicator will be imple	emented in Wards o	of Matatiele Local S	ervice Office (Alfred	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Letlapeng, Mkhemane, Mpofini	ng,Mkhemane,Mp	ofini		
ASSUMPTIONS: Active participation of youth in mobilisation programmes.	ve participation of	youth in mobilisation	on programmes.							
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED		VALIDATION
OF BENEFICIARIES QUARTER 1: QUARTER 3:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Youth with	1. Mobilisation	1. Mobilisation	1. Mobilisation 1. Mobilisation 1. Mobilisation 1. Mobilisation	1. Mobilisation	Attendance	Quantitative (Simple Count) Quarterly	Quarterly	Increased number of	Social Work	Deputy Director:
Disabilities, Not in Education,	reports, 2. Consolidated	reports, 2. Consolidated	reports, reports, reports reports 2. Consolidated 2. Consolidated 2. Consolidated 2. Consolidated 2. Consolidated 3. Consolida	reports 2. Consolidated	Registers			young people participating Supervisor in Youth Mobilisation	Supervisor	Administration
Employment or in	databases of	databases of	databases of	databases of				Programmes		
Iraining especially	participants	participants	participants	participants						
those from poorest				\ \						
Wards.				\						

5.6.2  INDICATOR TITLE: Number of youth development structures supported	TITLE: Number of y	outh development	structures suppor	ted		CALC	<b>ULATION TYPE:</b> Non-c	CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: This in 2013, EC Youth Deve youth forums, youth N	<b>DEFINITION:</b> This indicator counts the number of youth development structures supported throu 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Devyouth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.	mber of youth devel 115, Skills Developm tives, and youth dev	opment structures sent Strategy 111, Deloment centres ta	supported through t SD Youth Develop argeting youth.	raining, capacity build ment Policy (2016-20)	ing, funding, coaching a 21), NPO Act, Cooperati	nd mentoring in line wit ve Act, 2005 and PFM/	<b>DEFINITION:</b> This indicator counts the number of youth development structures supported through training, capacity building, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accordance Strategy 111, DSD Youth Development Strategy 2015, Skills 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 centres targeting youth.	15-2020), Youth Emplo ures include youth dev	yment Accord slopment clubs,
SPATIAL TRANSFO	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matati	sator will be impleme	ented in Wards of M	atatiele Local Serv	ice Office (Alfred Nzo,	ele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Letlapeng, Mkhemane, Mpofini	eng, Mkhemane, Mpofin	-		
ASSUMPTIONS: Sup	ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.	res promotes self-re	liance and improves	s capacity of young	people.					
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF N	AETHOD OF	REPORTING	DESIRED		VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA C	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Youth with	1 Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	Sonsolidated Register of youth Quantitative		(Simple Quarterly	Increase in number of Social		Work Deputy Director:
Disabilities, Not in	database of	database of	database of	database of	of development C	Count)		youth structures	structures Supervisor	Administration
Education,	youth	youth	youth	youth	structures			supported.		
Employment or	development	development	development	development Masterlist	Masterlist					
Training (NEET)	structures	structures	structures,	structures						
focusing on those 2 Youth	2 Youth	2. Youth	2. Youth	2. Youth						
located in poorest	Development	Development	Development	Development						
wards.	Structures	Structures	Structures	Structures						
	Report	Report	Report	Report						

			1
\	5.6.3 INDICATOR TITLE: Number of youth participating in skills development programmes.	CALCULATION TYPE: Cumulative year end	
\ \	DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance	ss, 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 outling	mmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth	_
	Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Leanerships, training in	efer to programmes such as the National Youth Service Programme, Leanerships, training in	
	The second secon	and the second of the second o	_

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 Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people

DISAGREGATION  MEANS OF VERIFICATION/POE  OF BENEFICARIES  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: PATA  Guar  Gisabilities, Not in registers  Education,  Training  Trainin	or young booking	REPORTING DESIRED INDICATOR	_	ative (Simple Quarterly Improved skills among	young people for Supervisor	employment and creation	of entrepreneurial	opportunities.			
Altendance   1. Signed   1. Signed   2. Training   2. Training   2. Training   2. Training   2. Training   2. Training   3. Database of   3. Database of   3. Using   4. Vourth   4. Vou		IRED	FORMANCE		g people for	loyment and creation	itrepreneurial	irtunities.			
SAGREGATION  REANS OF VERIFICATION/POE  SAGREGATION  MEANS OF VERIFICATION/POE  Source of Method of Attendance Attendance Attendance Attendance registers registers  Training reports  Teports  To unth worth outh outh outh outh outh outh outh onest wards.  SAGREGATION  MEANS OF VERIFICATION/POE  SOURCE OF METHOD OF ACCULATION/ASSESSMENT  ANTENDA Attendance Attendance Attendance Registers registers registers reports  Training reports  Training reports  To Database of To Database of To Database of To Outh outh outh outh outh outh outh onest wards.				_	youn	emp	of er	oddo			
SAGREGATION  SAGREGATION  MEANS OF VERIFICATION/POE  F BENEFICIARIES  QUARTER 1: QUARTER 2: QUARTER 4: DATA  Juth with  1. Signed  Attendance A	ability of young people	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple	Count)						
SAGREGATION  F BENEFICIARIES  OUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:  Outh with  1. Signed Attendance Attendance registers  registers reports Attendance reports reports pecially those in 3. Database of youth participants.	weilingin and employ	SOURCE OF	DATA	Attendance	Registers						
SAGREGATION  SAGREGATION  NEANS OF VERIFICATION/POE  F BENEFICIARIES  Outh with  1. Signed Attendance Attendance registers  registers  Training aining (NEET) reports  pecially those in  youth participants.	Solo economico empo		QUARTER 4:	1. Signed	Attendance	registers	2. Training	reports	<ol><li>Database of</li></ol>	youth	participants.
SAGREGATION  RENEFICIARIES OUARTER 1: QUARTER 2: Outh with abilities, Not in registers registers in ployment or registers aning (NEET) orest wards.  SAGREGATION  MEANS OF VE  ALTANIA ALTANIA OF VE  ALTANIA ALTANIA CONTRIBUTION  TO TRAINING REPORTS  TO TRAINING	allines promotes so	RIFICATION/POE	QUARTER 3:	1. Signed	Attendance				3. Database of	youth	participants.
SAGREGATION F BENEFICIARIES OUARTER 1: Outh with asbilities, Not in registers nployment or registers nployment or registers pecially those in youth orest wards.	evelopineint progre	MEANS OF VE	QUARTER 2:	1. Signed	\ '	registers	2. Training	reports	3. Database of	youth	participants.
SAGREGATION F BENEFICARIES  Juth with sabilities, Not in fucation, mployment or aining (NEET) pecially those in orest wards.	icipation in skills a		QUARTER 1:	1. Signed	Attendance	registers	2. Training	shoder	3. Database of	youth	participants.
	2	ATION	ICIARIES		s, Not in	7	ent or	(NEET)	y those in	rards.	

tunities CALCULATION TYPE: Cumulative year end	opportunities. This refers to vorith who participated in vorith mobilization programs, unemployed vorith out-of-school unemploy
INDICATOR TITLE: Number of youth linked to socio-economic opportuni	10N: This indicator counts the number of vouth linked to socio-economic oppo
5.6.4	DFFIN

loyed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited and non-accredited capacity building programs or skills programs, bursary opportunities, learnership, internship programmes and employment opportunities in partnership with other stakeholders

SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) ASSIMPTIONS: Youth Development beneficiaries linked to so

### 5.7 WOMEN DEVELOPMENT

5.7.	5.7.1 INDICATOR TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted	CALCULATION TYPE: Cumulative year to-date
Repl	DEFINITION: This indicator counts the number of Women's Rights Advocacy Capacity Building Programmes conducted focusing on Women's Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.	y Building Programmes conducted focusing on Women's Rights, Legal Rights, gender equality, advocacy programmes in line with the Constitution of der Equality 2000.
SPA	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo)	

	ASSUMPTIONS: Won	nen participating in Women's Rights Advocacy Capacity Building Programmes MEANS OF VERIFICATION/POE	Programmes have increased levels of a source	wareness about t	heir Rights and services availa	ailable to them in that regard.	INDICATOR VALIDA	VALIDA
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	MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE		REPORTING	DESIRED	INDICATOR	VALIDATION
ARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	OF DATA		CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILIT
solidated Report	Consolidated Report	Consolidated Report	Consolidated Report	Attendance		Quarterly	Active participation of	Community	District Director
	on empowerment	on empowement	on empowerment F	Registers	Count)		women in Women's	Development	
rams,	programs,	programs,	programs,				Rights Advocacy	Manager	
solidated	Consolidated	Consolidated	Consolidated				Capacity Building		
base	database	database	database				programmes		
rammes/sessions	programmes/sessions	programmes/sessions	programmes/sessions						
	conducted.	conducted.	conducted.						
	OF BENEFICIARIES  BENEFICIARIES Unemployed Women including on empowement 2% of Women with programs, Consolidated database programmes/sessions conducted.	ACTER 1: QUARTER 2:  Solidated Report Consolidated Report ams, consolidated passe rammes/sessions programmes/sessions conducted.	ACTER 1: QUARTER 2: QUARTER 3:  solidated Report Consolidated Report on empowerment programs, consolidated Consolidated database database rammes/sessions programmes/sessions programmes/sessions conducted.	QUARTER 1:         QUARTER 2:         QUARTER 3:         QUARTER 4:           Consolidated Report nempowerment programs, consolidated Consolidated Consolidated database are programs, consolidated database conducted.         Consolidated database database conducted.         Consolidated database conducted.	AUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: OF DATA solidated Report Consolidated Report on empowerment programs, consolidated Consolidated Consolidated Consolidated Consolidated database database rammes/sessions programmes/sessions programmes/sessions programmes/sessions conducted.	CALCULATION           CALCULATION           CALCULATION           Consolidated Report         Count)         Count)           ed         Consolidated Report         Consolidated Report         Consolidated Report         Consolidated Report         Count)         Count)           ed         Consolidated Report         Consolidated Report         Consolidated Report         Count)         Count)	CALCULATION           CALCULATION           CALCULATION           Consolidated Report         Count)         Count)           ed         Consolidated Report         Consolidated Report         Consolidated Report         Consolidated Report         Count)         Count)	(11)         QUARTER 2:         QUARTER 3:         QUARTER 4:         OF DATA ASSESSMENT         CALCULATION         CYCLE           red Report Consolidated Report on empowerment on empowerment programs, cad Consolidated database es/sessions programmes/sessions programmes/sessions programmes/sessions conducted.         Consolidated database es/sessions conducted.         Conducted.<	(1:)         QUARTER 2:         QUARTER 3:         QUARTER 4:         OF DATA ASSESSMENT         CALCULATION/ASSESSMENT         CYCLE         PERFORMANCE         RESPONSIBILITY RSSESSMENT           red Report         Consolidated Report on empowerment programs, can Red stabase         on empowerment programs, consolidated database         on empowerment programmes/sessions programmes/sessions programmes/sessions programmes/sessions conducted.         Additional conducted.         Consolidated conducted.         Conducted.

	5.7.2 INDICATOR TITLE: Number of women participating in skills development for socio economic empowerment		_
	DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.	of Republic of	
	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Mngeni, Tsoelike, Lettapeng, Mkhemane, Mpofini		
\	ACCUMPATION OF THE PARTY OF THE		⊥.

ASSUMPTIONS: WO	men participating in	empowement prog	grammes have increa	ased levels of self-re	liance and awar	ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Kights.				
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF METHOD OF		REPORTING		INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2: QUARTER 3:		QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILIT	RESPONSIBILN
Unemployed	1. Consolidated	1. Consolidated 1. Consolidated 1. Consolidated	\	1. Consolidated Attendance	Attendance	Quantitative (Simple Count) Quarterly	Quarterly	Active participation of Community	Community	District Director
Women including	Report on	Report on	Report on	Report on	Registers.			women in socio economic Development	Development	
2% of Women with	empowerment	empowerment		empowement				development programmes Manager	Manager	
Disabilities	programs,	programs,	programs,	programs				and social inclusion		
	2. Consolidated	2. Consolidated 2. Consolidated 2. Consolidated		2. Consolidated						
	database for	database for	database for	database for						
	women.	women.	women.	women.						

5.7.3 INDICATOR TITLE: Number of women livelihood initiatives supported	eratives & NPOs) supported. Provision of financial and technical support (through, Skills Development Act 2008 and NPO Act 1996	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Ngcwengana	ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce povertly.	CE OF METHOD OF REPORTING DESIRED INDICATOR	QUARTER 2: QUARTER 3: QUARTER 4: DATA CALCULATION/ CYCLE PERFORMANCE RESPONSIBILITY RESPONSIBILITY RESPONSIBILITY	1. Consolidated 1. Consolidated 1. Consolidated List of funded Quantitative (Simple Quarterly Improved women Social Work Supervisor Deputy Director:	Monitoring Monitoring Monitoring Women Count) Iivelihood initiatives	report, report, livelihood livelihood	ed 2. Consolidated 2. Consolidated 2. Consolidated initiatives	of database of database of database of Masterlist Masterlist	women women women women	choogle in the contract of the
	d. Provision of fina xt 2008 and NPO A.	'Alfred Nzo) Ngcwe				ist of funded Qua		/elihood	itiatives	1asterlist		
	ves & NPOs) supporter Skills Development Ac	Local Service Office (	to reduce poverty.	S				_		_	women	1
tives supported	od initiatives (Cooperation Cooperative Act 2004,	d in Wards of Matatiele	nproved income levels t	RIFICATION/POE		1. Consolidated 1	Monitoring	report,	2. Consolidated	database of	women	\
omen livelihood initia	ber of women livelihoo alleviation in line with t	tor will be implemented	hood Initiatives with in	MEANS OF VER	QUARTER 2:	1. Consolidated	Monitoring	report,	2. Consolidated	database of	women	Linglish and
LE: Number of wo	tor counts the numk tunities for poverty a	<b>ATION:</b> This indicat	able Women Livelit		QUARTER 1:	1. Consolidated	Monitoring	report,	<ol><li>Consolidated</li></ol>	database of	women	The Charles
7.3 INDICATOR TITE	DEFINITION: This indicat	SPATIAL TRANSFORMA	<b>ASSUMPTIONS:</b> Sustain	DISAGREGATION OF	BENEFICIARIES	Unemployed Women 1. Consolidated	including Women 2% of Monitoring	Women with	Disabilities 2			\

	ıre				VALIDATION	RESPONSIBILITY	Deputy Director:	Administration						
	CALCULATION TYPE: Non-Cumulative highest figure	ities			INDICATOR	RESPONSIBILITY	Social Work Supervisor Deputy Director:							
	:ULATION TYPE: Non	ole livelihoods opportun			DESIRED	PERFORMANCE	Improved women	livelihood initiatives	provide opportunities	for economic	participation and	inclusion of women in	the mainstream	economy.
	CALC	iked to sustainak			REPORTING DESIRED	CYCLE	Quarterly							
	sə	DEFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by mainutrition) linked to sustainable livelihoods opportunities	edarville, Lekgalong		METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple	Count)						
	ods opportuniti	hers of children a	e (Alfred Nzo) C	overty.	SOURCE OF	DATA	Assessment	Tool	Beneficiary	Files				
	to sustainable livelihoods opportunities	specific focus to mot	le Local Service Offic	ortunities to reduce po		QUARTER 4:	1. Consolidated	database of CSG Tool	beneficiaries linked Beneficiary	to sustainable	livelihoods	initiatives		
/	eneficiaries linked to	ant beneficiaries (with	d in Wards of Matatie	inable livelihoods oppo	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Consolidated	database of CSG	beneficiaries linked   beneficiaries linked	to sustainable	livelihoods initiatives			
/	ild Support grant be	oer of child support gr	tor will be implemente	ciaries linked to susta	MEANS OF VEI	QUARTER 2:		database of CSG database of CSG database of CSG	beneficiaries linked	to sustainable	livelihoods initiatives livelihoods initiativ			
\	TLE: Number of Ch	tor counts the num	ATION: This indica	upport grant benefi		QUARTER 1:	1. Consolidated 1. Consolidated	database of CSG	beneficiaries	linked to	sustainable	livelihoods	initiatives	
\	5.7.4 INDICATOR TITLE: Number of Child Support grant beneficiaries linked	<b>DEFINITION:</b> This indica	SPATIAL TRANSFORMATION: This indicator will be implemented in Wards of Matatiele Local Service Office (Alfred Nzo) Cedarville, Lekgalong	ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.	DISAGREGATION OF	BENEFICIARIES	Child support grant	beneficiaries						



# 1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

OUTCOME	OUTCOA	AE 3: Func	OUTCOME 3: Functional, Integrated and Sector	grated and	Sector							
OUTCOME INDICATOR	Effective	, efficient s	Effective, efficient and developmental administrat	mental adr	ninistration for g	tion for good governance						
OUTPUT	Statutory Plans	y Plans			\							
OUTPUT INDICATOR	1.1.1 Nui	mber of Co	1.1.1 Number of Corporate Governance Intervention	vernance In	iterventions							
ANNUAL TARGET	40											
QUARTERLY TARGETS		Q1=11		/	02 = 7			Q3 = 10			Q4 = 12	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	3	4	2	2	3	4	က	3	4	7	4

VALIDATION								rotos	riC Joir	lsiO					
RESPONSIBILITY							tration	sinimb	A :noto:	ыту Dire	Debn				
DEPENDENCIES		Availability of approved Annual Integrated Plan	Availability of approved IDP Sessions	Cooperation from Local NPO Forum	Availability of approved Annual Integrated Plan	Cooperation by Local Management	Cooperation by HR	Cooperation by sub- programmes	Cooperation by sub- programmes	Cooperation by sub- programmes	Cooperation by sub- programmes	Cooperation by staff	Cooperation by sub- programmes		
BUDGET PER	ACTIVITY						R130 000.00			•		•			
TIMEFRAME	A M J J A S O N D J F M														
MEANS OF	VERIFICATION	Feedback Report and Attendance Registers	Feedback Report and Attendance Registers	Attendance Registers and minutes of meetings	Attendance Registers and minutes of meetings	Attendance Registers and Minutes	Attendance Registers and Minutes	Attendance register Minutes Monthly reports	Attendance Registers and Minutes	Annual Participate Performance Reports	2026/27 APP & 2026/27 AOP	Attendance registers and minutes	EC 4.1 EC 5.1 AIP document	Risk register	Progress report
ACTIVITIES		Participate in Technical Inter-Govemmental Relations	Participate in IDP Rep. Forum Sessions	Conduct meetings with Local NPO Forum	Conduct meetings with Organized Labour	Conduct Local Management Meetings	Conduct half yearly Performance Reviews	Conduct, compile and submit Monthly Reports	Conduct, compile and submit Quarterly Report	Compile and submit Annual Report	Ensure development of and submission of Annual Performance and Annual Operational Plans	Conduct general staff-meeting	Ensure_development and submission of financial and Audit Improvement plans	Develop-risk register	Monitor progress on the implementation of risk register
NO No		01.	02.	03.	.40	02.	90	20	80	60	10	11	12	13	14

### 1.2 NPO MANAGEMENT

\	\	\	\	\									
OUTCOME	OUTCO	OUTCOME 3: Functional, Integrated and Secto	ional, Integ	rated and §	ector								
OUTCOME INDICATOR	Effectiv	e, efficient a	nd developi	mental adm	inistration for	Effective, efficient and developmental administration for good governance							
OUTPUT	Registr	Registration of NPOs	S	\									
OUTPUT INDICATOR	1.2.3 Nt	1.2.3 Number of NPOs registered	Os registere	ğ									
ANNUAL TARGET	14												
QUARTERLY TARGETS	Q1= 3			Q2 = 4			Q3 = 4			Q4 = 3			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	r SEP-TEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
		-	1	,	_	2	2	_	1	,	,	-	

\														
9	NO ACTIVITIES	MEANS OF			TIMEF	MEFRAME				BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		VERIFICATION	A M	<u>-</u>	S A	<b>z</b> 0	۵	٦ ٦	Σ					
01.	Identify officials for training on NPO	Database of identified									Availability of officials,			
	registration and compliance	officials to be trained	_									J		
05.	Develop database of officials to be	Training database									Availability of officials, Network	ato	tor:	
	trained on online registration and	Attendance register	_								availability, Disaster Recovery	uip.	nec iter	
	compliance											100	i <b>O</b> \	
03.	Assessment and processing of	Assessment report									Issuing of certificates by Provincial	o c	imt)	
	registration applications		_		_	_		-			DSD, Disaster recovery	ЛЪ(	lə□ oA	
04.	04. Monitor NPO help desks for registration	Monitoring reports									Availability of officials	1		
	and capturing of reports													

DOL	OUTCOME	OUTCOM	E 3: Funct	OUTCOME 3: Functional, Integrated and Sector	rated and \$	Sector								
TUO	OUTCOME INDICATOR	Effective,	efficient a	nd developr	nental adn	ninistration for	Effective, efficient and developmental administration for good governance							
OUTPUT	PUT	Complian	ce interver	Compliance interventions undertaken	rtaken									
TUO	OUTPUT INDICATOR	1.2.4 Num	nber of Con	1.2.4 Number of Compliance interventions imp	erventions	s implemented								
ANN	ANNUAL TARGET	80												
QUA	QUARTERLY TARGETS	Q1= 2			Q2 =2			Q3=2			Q4 =2			
MON	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	BER JANUARY	RY FEBRUARY		MARCH
		-	0	-	-	0	-	1	0		_	-		0
ON ON	NO ACTIVITIES			MEANS	MEANS OF VERIFICATION	ICATION		TIMEFRAME		BUDGET	DEPENDENCIES	RESPONSIBILITY		VALIDATION
							A U U M A	N 0 N	D J F M				_	
04.	Facilitate identification of officials to be trained on compliance issues	ficials to be tr	ained on	Database	96						Availability of officials			
02.	Develop and maintain database of compliant and non-complaint organisations.	base of comples.	liant and	Databas compliar	Database/ Electronic compliance report	oji				1	Response from the NPO	otenibro	notoeri()	Director: istration
03.	Implementation of compliance interventions.	ce interventic	ons.	Reports	Reports and signed Attendance registers	d rs				1	Cooperation by NPOs	ИЬО СФ	λμιαθΩ	Vindəd nimbA
94.	Assist NPO's with compliance issues.	ce issues.		Databas letters	Database, acknowledgement letters	ledgement					Budget availability	I		

\				\	\									
	OUTCOME	OUTCOMI	3: Functi	OUTCOME 3: Functional, Integrated and Sector	ated and S	ector								
\	OUTCOME INDICATOR	Effective,	efficient an	Effective, efficient and developmental administr	nental adm	inistration for g	ration for good governance							
	OUTPUT	Funding of NPOs	f NPOs											
	OUTPUT INDICATOR	1.2.5 Num	1.2.5 Number of funded NPOs	led NPOs										
	ANNUAL TARGET	35												
	QUARTERLY TARGETS	Q1= 35			Q2 = 35			Q3 = 35			Q4 = 35			
	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
\		35	35	35	35	35	35	35	35	35	35	35	35	

9	ACTIVITIES	MEANS OF	TIMEFRAME	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
\ \		VERIFICATION	A M J J A S O N D J F M					
2.	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		1	Co-operation by NPO's			
03.	Conduct consultation of NPO's on service specifications	Service Specifications Attendance registers			Co-operation by NPO's		uo	
04.	Coordinate the process of assessment and evaluation of Business Plans	Attendance registers Master lists Minutes Business Plan Files		1	Co-operation by offices	іґу Dіrector	itsuteinimbA :	
05.	Consolidate Master list of submitted, Assessed, Recommended Not Recommended and approved Business Plans	Signed and approved Master lists Payment report			Co-operation by offices	ndəd: O4	y Director	
00.	Coordinate capturing of files to the system	Electronic version of business plans			Availability of network and systems	N	Deput	
07.	Co-ordinate signing of contracts by NPO's	Signed SLA's, Synopsis, allocation Letter			Co-operation by NPO's			
88	Coordinate the implementation of workshops	Attendance register Reports			Cooperation by NPOs			
.60	Coordinate submission of required documents preparation of files and submission to the district office for payment	Payment report			Cooperation by Areas			

0	OUTCOME	OUTCOME 3: Functional, Integrated and Sector	: Functiona	I, Integrated	and Sector									
ō	DUTCOME INDICATOR	Effective, eff	icient and d	evelopmenta	l administratio	Effective, efficient and developmental administration for good governance	ernance							
ō	DUTPUT	Funded organizations monitored	nizations m	onitored										
ō	OUTPUT INDICATORS	1.2.6 Number of funded organisations moni	r of funded o	organisations	s monitored									
Ā	ANNUAL TARGET	35												
Ø	QUARTERLY TARGETS	Q1=35			Q2 = 35			Q3 = 35			Q4 = 35			
Σ	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
		10	12	13	11	12	12	14	12	6	6	14	12	
Ž	NO ACTIVITIES		MEANS (	MEANS OF VERIFICATION	NOIL		TIMEFRAME	ш	BUD	BUDGET DEPENDENCIES		RESPONSIBILITY	VALIDATION	
						∩ M V	0 S A L	r a	E L					
2	01. Monitor compliance of funded organisations on	anisations on	Database	Database and consolidated	ated					Cooperation by	on by		uoi	
\	departmental pre		monitoring reports	g reports		_	_			NPOs		)(	rat	
	scripts (NPO ACT 71 of 1997)											otoe	tsin	
2	Consolidate and analyse Monitoring Reports	ng Reports	Consolida	Consolidated and analysed	pes				٠			ori⊡	imb	

9 N	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A M J J A S O N D J F	Z				
01.	Monitor compliance of funded organisations on	Database and consolidated		-	Cooperation by		uo	
	departmental pre	monitoring reports			NPOs	7(	iten	
	scripts (NPO ACT 71 of 1997)					oto	tsin	
2	Consolidate and analyse Monitoring Reports	Consolidated and analysed		-		ə₁i□	imb	
	and develop database.	monitoring Report.				Кұг	) <b>A</b> :	
ဗ	Coordinate feedback sessions to the Districts	Session Reports				пери	ector	
4	Conduct quarterly engagement sessions with NPO sector	Session Reports and Attendance Registers		-		: OdN	ty Din	
						1	nd	
							De	

### 1.3 FINANCIAL MANAGEMENT

	\	\	\	\								
OUTCOME	OUTCOME	3: Functio	nal, Integra	OUTCOME 3: Functional, Integrated and Sector								
OUTCOME INDICATOR	Effective, (	efficient and	developme	Effective, efficient and developmental administration for good governance	ation for good	governance						
OUTPUT	Invoices p	invoices paid within 30 days	0 days	\ '								
OUTPUT INDICATORS	1.2.7 Perce	1.2.7 Percentage of invoices paid within 30	voices paid	within 30 days								
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1=100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	400%	100%	<b>%001</b>	400%	4001	400%	400%	100%

VALIDATION		uoi	inistrat	mbA :1:	Directo	Debnty
RESPONSIBILITY				həlƏ ni	mbA	
DEPENDENCIES		Submission from service	Availability of MIS reports/Connectivity	Budget availability	Availability of Persal, MIS and BAS	Availability of stationery
BUDGET PER ACTIVITY						
TIMEFRAME	M H C D N D C F W A					
MEANS OF VERIFICATION		Invoice Register	Report on rejections	1 1 1	Persal report	Signed shifting memo
ACTIVITIES		01. Manage compliance with PFMA	Monitor trend analysis on all unpaid	strict payment	led salary related ntments.	Submissionof viament/shifting of budget Signed shifting memo to district
S S		94.	02.	03.	04.	05.

### SUPPLY CHAIN MANAGEMENT

VALIDATION		noitsitain	irector: Admi	Debnty D
RESPONSIBILITY			Admin Officer: SCM	
DEPENDENCIES		Human Resource capacity		Human Resource capacity
	BUDGET ACTIVITY	1		
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MEFRAME	s			
TIM	<b>3</b> 7			
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	∢			
MEANS OF	VERIFICATION	Updated and consolidated Asset Register	Updated additions register	Updated Inventory List
ACTIVITIES		Verification of Assets, review and submit half- yearly and annual consolidated moveable asset register	Update new moveable additions	03. Stock Management/ Count/ Stores/ Stationery Updated Inventory List Monitoring
Q.		04.	02.	03.

## **MOVABLE ASSET MANAGEMENT**

				+++
VALIDATION		noterteinin	Director: Adı	Deputy
RESPONSIBILITY			Admin Officer: SCM	
DEPENDENCIES		Human Resource capacity		Human Resource capacity
	BUDGET ACTIVITY			
	M			
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핕	Z			
IEFRAME	0			
TIME	S			
	A			
	<u>ر</u>			
	_			
	A			$\backslash \backslash \backslash \backslash$
MEANS OF VERIFICATION		Updated and consolidated Asset Register Signed checklist	Updated additions register	Updated Inventory List
ACTIVITIES		Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register	Update new moveable additions	Stock Management/ Count/ Updated Inventory List Stores/ Stationery Monitoring
ON ON		01.	02.	03.

#### FLEET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION			, -	IMEFRAME	RAME						DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			, M	ے ب	∢	ဟ	0	Z	7	ш	Σ	BUDJECT ACTIVITY				
9.	Monitoring, verification and	Consolidated Vehicle Asset											Human Resource	Transport Officer	Deputy Director:	Н
\	maintenance of vehicle	Registers of GG Vehicles											capacity	capacity	Administration	
\	asset registers, subsidised															+
\	vehicles and commitment															+
\	registers.															+
\ \			\													

## FACILITIES AND INFRASTRUTURE MANAGEMENT

ALIDATION		Deputy Director: Administ ration ration
RESPONSIBILITY V/		Admin Officer: SCM
DEPENDENCIES		Human Resource capacity
	BUDGET ACTIVITY	
TIMEFRAME	A M O O N D J F M	
MEANS OF VERIFICATION		Updated and consolidated Asset Register
ACTIVITIES		Repair and maintain State Owned Buildings
ON ON		01.

#### CORPORATE SERVICES

\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\									
OUTCOME	OUTCOME	OUTCOME 3: Functional, Integrated	, Integrated a	and Sector								
OUTCOME INDICATOR	Effective, e	fficient and de	velopmental	administratic	Effective, efficient and developmental administration for good governance	ernance						
OUTPUT:	Improved o	mproved organization, employee p	mployee perf	ormance, dev	relopment, capa	erformance, development, capabilities, and resources	urces					
OUTPUT INDICATORS:	1.2.10 Num	ber of Human	Capital Mana	gement & De	velopment inte	1.2.10 Number of Human Capital Management & Development interventions implemented	ented					
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1=6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	G	y	y	9	œ	œ	y	œ	y	y	9

## **HUMAN RESOURCE ADMINISTRATION**

No   ACTIVITIES   WEANS OF   TIMEFRAME   BUDGET   DEPENDENCIES   RESPONSIBILITY   VALIDATION	,	Щ				
MEANS OF VERIFICATION       A M J J A S O N D J F M ACTIVITY       In ERRAME       PER ACTIVITY       PER ACTIVITY         Updated Recruitment Report       Confirmation report of clean PERSAL database       Persal Controllers & Persal Users         Reports for the number of beneficiaries paid. Leave management Reports       Persal Users		VALIDATION		noitetteii	ctor Admir	Deputy Dire
MEANS OF TIMEFRAME  VERIFICATION A M J J A S O N D J F M ACTIVITY Updated Recruitment Report Confirmation report of clean database Reports for the number of beneficiaries paid. Leave management Reports Repo		RESPONSIBILITY		Я	н төэтіго п	imbA
WEANS OF VERIFICATION A M J J A S O N D J F M A Updated Recruitment Report Confirmation report of clean database Reports for the number of beneficiaries paid. Leave management Reports Reports		DEPENDENCIES		Directors, HR AD, Deputy Directors	Persal Controllers & Persal Users	HR Managers & Practitioners and Budget
MEANS OF VERIFICATION A M J J A S O N Updated Recruitment Report Confirmation report of clean database Reports for the number of beneficiaries paid. Leave management Reports		BUDGET	PER ACTIVITY			•
MEANS OF VERIFICATION A M J J A S O N Updated Recruitment Report Confirmation report of clean database Reports for the number of beneficiaries paid. Leave management Reports			Z			
MEANS OF VERIFICATION A M J J A S O N Updated Recruitment Report Confirmation report of clean database Reports for the number of beneficiaries paid. Leave management Reports	I		ш.			
MEANS OF VERIFICATION A M J J A S O N Updated Recruitment Report Confirmation report of clean database Reports for the number of beneficiaries paid. Leave management Reports	I		¬			
MEANS OF VERIFICATION A M J J A Updated Recruitment Report Confimation report of clean database Reports for the number of beneficiaries paid. Leave management Reports	I		_			
MEANS OF VERIFICATION A M J J A Updated Recruitment Report Confimation report of clean database Reports for the number of beneficiaries paid. Leave management Reports	l	<b>AME</b>	0			
MEANS OF VERIFICATION A M J J A Updated Recruitment Report Confimation report of clean database Reports for the number of beneficiaries paid. Leave management Reports	l	IEFR				
MEANS OF VERIFICATION A M J J Updated Recruitment Report Confirmation report of clean database Reports for the number of beneficiaries paid. Leave management Reports	I	⋛				
Means of Person of Perso	I		ے آ			
MEANS OF   VERIFICATION   A M	I		7			
Means of Person of Perso	I		Σ			
MEANS OF VERIFICATION	I		∢			
Implement and monitor the filing of vacant funded posts. within six months after advertisement, considering employment equity.  Maintenance of PERSAL database by users as well as keeping the source documents.  Administer the timeous implementation of conditions of service and payments of benefits of employees.		MEANS OF	VERIFICATION	Updated Recruitment Report	ou	Reports for the number of beneficiaries paid.  Leave management Reports
00 01 01 03		ACTIVITIES		Implement and monitor the filing of vacant funded posts within six months after advertisement, considering employment equity	Maintenance of PERSAL database by users as well as keeping the source documents	Administer the timeous implementation of conditions of service and payments of benefits of employees
	١	9		2	05	03

## **HUMAN RESOURCE MANAGEMENT & OD**

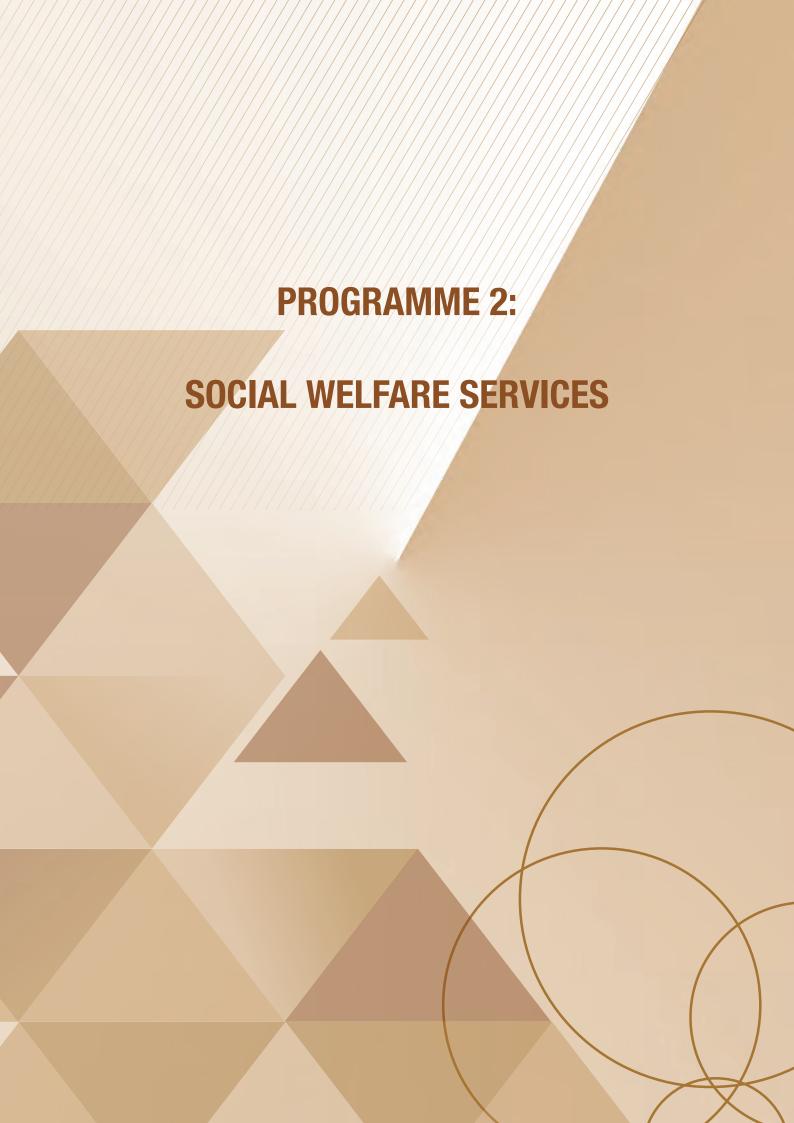
NO ACTIVITIES WEANS OF TIMEFRAME SOLUTION A M J J A S O N D J F M ACTIVITY VALIDATION A M J J A S O N D J F M ACTIVITY VALIDATION A M J J A S O N D J F M ACTIVITY ACTIVITY VALIDATION Per management & development system (PMDS)processes	١	\	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\															1
Facilitate the implementation of Performance Quarterly Reports  (PMDS)processes  WERIFICATION  A M J J A S O N D J F M ACTIVITY  Cooperation by  Managers  HR Practitioner  (PMDS)processes	\ \	SN N	A	MEANS OF					IMEFF	RAME				•	UDGET PER	핃	SNS	VALIDATION	$\perp$
Facilitate the implementation of Performance Quarterly Reports  Ranagement & development system  (PMDS)processes	\			VERIFICATION	⋖	Z	<u>-</u>	۷	S	0	Z	<del>-</del>	ш	2	ACTIVITY				$\perp$
& development system Sses		7	Facilitate the implementation	$\rightarrow$											•	Cooperation by		i d	
)processes.	\ \		& development													Managers	HR Practitioner	Deputy Director	
	\		(PMDS)processes															Admin	$\perp$

### **HUMAN RESOURCES PLANNING**

VALIDATION		Deputy Director Admin
RESPONSIBILITY		HR Practitioner
DEPENDENCIES		Lack of cooperation by HR functionaries
BUDGET PER	ACTIVITY	
TIMEFRAME	A M J J A S O N D J F M	
MEANS OF	VERIFICATION	Approved consultation Reports
ACTIVITIES		Facilitate implementation of HR Policies
QN		01

## HUMAN RESOURCE DEVELOPMENT

VALIDATION		nimbA rotɔəriŪ v	рерић
RESPONSIBILITY		Practitioner	ЯН
DEPENDENCIES		Cooperation by SDC members	Delays in the approval of recruitment memos
BUDGET PER	ACTIVITY		
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MEFRAM	0		
TIME	တ		
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	∢	<u> </u>	_\\_
MEANS OF VERIFICATION		Approved Memorandum, Attendance Registers, Approved Database of internal bursary holders, Approved Induction Reports with signed Attendance Registers	Internship programs.  Approved Learnership and internship.  Reports.  Approved database for Scholarship, Internships and Learnership.
ACTIVITIES		development of employees	Intemship programs.
<b>Q</b>		2 8	3



## 2.1 MANAGEMENT AND SUPPORT SERVICES

	\	\	\	\									
OUTCOME	OUTCOME	OUTCOME 1: Increased Universal access to	sed Unive	rsal acces	s to develop	nental social Welf	fare services						
OUTCOME INDICATOR	Improved	mproved Well-being of vulnerable groups an	of vulners	able group	s and margir	and marginalized							
OUTPUT	Support service coordinated	ervice cool	dinated										
OUTPUT INDICATOR	2.1.1 Number of support services coordinated	ber of supp	ort servic	es coordii	nated								
ANNUAL TARGET	34												
QUARTERLY TARGETS	Q1=7			Q2= 8			Q3= 10			Q4= 9			
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	IGUST SEPTEMBER	OCTOBER NOVEMBER	NOVEMBER	DECEMBER	JANUARY	DECEMBER JANUARY FEBRUARY	MARCH	
	•		6	6	c	C	J	G	·	6	·	,	

VALIDATION				noi	tstaini	mbA :1	Director	Debru	
RESPONSIBILITY				nosivne	k gnbe	ioW ls	ne Z Soc	Programı	
DEPENDENCIES		Timeous submission of accurate information	Timeous submission of accurate information	Timeous submission of accurate information	Timeous submission of accurate information	Cooperation from Local Programme 2 Staff	Cooperation from Local Programme 2 Staff	Availability of staff	Co-operation of staff
BUDGET PER	ACTIVITY								
TIMEFRAME									
MEANS OF VERIFICATION		Consolidated Programme 2 Monthly report with POE	Consolidated Programme 2 Quarterly report with POE	Consolidated Programme 2 Half Yearly report with POE	Consolidated Programme 2 Annual report with POE	Planning Engagement Session Reports	Signed Local Service Office Annual Performance Plans and signed Operational Plans	Attendance Registers and Minutes of management meetings	Supervision report
NO ACTIVITIES		Compilation, collation and consolidation of performance	information reports			Conduct Local Service Office Planning Engagement Sessions	Facilitate development of Annual Performance Plans and Operational Plans	Conduct Programme 2 meetings	Conduct supervision sessions
9		04.				02.	03.	04.	05.

OUTCOME	OUTCOME	1: Increas	sed Univers	OUTCOME 1: Increased Universal access to o	o developmen	developmental social Welfare services	vices					
OUTCOME INDICATOR	Improved V	Vell-being	of vulnerak	se groups a	Improved Well-being of vulnerable groups and marginalized	pez						
OUTPUT:	Compreher	nsive asse	Comprehensive assessments conducted	nducted								
OUTPUT INDICATOR	2.1.2 Numb	er of comp	orehensive	assessmer	its conducted	2.1.2 Number of comprehensive assessments conducted by Social Workers						
ANNUAL TARGET	721											
QUARTERLY TARGETS:	Q1=178			02= 177			Q3= 164			Q4= 202		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	59	29	09	59	59	29	54	55	55	29	29	89
NO ACTIVITIES	Z	EANS OF	MEANS OF VERIFICATION	NOI		TIMEFRAME		BUDGET PER	DEPENDENCIES		RESPONSIBILITY	VALIDATION
					۲ M V	2 0 8 4	N 0	M ACTIVITY				

S	NO ACTIVITIES	MEANS OF VERIFICATION				TIME	MEFRAMI	ш				BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	Ш
			⋖	<b>→</b>	7	S V	0	z	٥	ш	Σ	ACTIVITY				
07.	01. Implementation of Generic Intervention Process Tools	Completed Generic Intervention Process Tools											Co-operation of Social Workers	e 2 Social pervisor	Jirector: noisers	
02.	02. Submission of Monthly Reporting Tool	CW 14											Co-operation of Social Workers	Programm Work Su	] v†uqəU einimbA	

			١										
OUTCOME	OUTCOM	E 1: Incr	eased Un	OUTCOME 1: Increased Universal access	ess to develo	pmental social V	to developmental social Welfare services						
OUTCOME INDICATOR	Improvec	Well-bein	ng of vulr	improved Well-being of vulnerable groups a	ips and mare	and marginalized							
OUTPUT	Supervis	Supervision sessions completed	ons comp	leted									
OUTPUT INDICATORS	2.1.3 Nun	uper of Su	pervision	2.1.3 Number of Supervision sessions comp	completed in	line with Superv	pleted in line with Supervision Framework	الم					
ANNUAL TARGET	224												
QUARTERLY TARGETS	Q1= 56			02= 56					Q3= 56		Q4= 56		
MONTHLY TARGET	APRIL	MAY	JUNE	ATN	AUGUST	SEPTEMBER	OCTOBER		NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	26	\	\	99			26				26	•	

8	NO ACTIVITIES	MEANS OF					TIME	IMEFRAME					BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	.
		VERIFICATION	4	Σ	7	⋖	ဟ	0	z	2	ш	2	ACTIVITY				
04.	Develop supervision contracts between Supervisor and Supervisee	Signed contracts												Co-operation of Social Workers	ال		
02.	\ \ \	Signed Supervision Reports Supervisor's Note												Co-operation of Social Workers	Superviso	noiterts	
93.	Develop Personal Development Plan for Supervisees	Signed PDP												Cooperation of staff	Work	inimbA	
40	Establish and strengthen Supervisor's Forum	List of Forum Members Minutes Attendance Register								' '					s Social	Director: A	
02	O5 Attend and participate in Supervisor's Forum sessions	Attendance Register Session Reports													ommsigoi	Debnty	
90	Submission of Quarterly Reporting Tools	Signed Quarterly Reporting Tools													d		

### SERVICES TO OLDER PERSONS

\ \ \ \	\	\	\										
OUTCOME	OUTCOM	E 1: Incre	ased Unive	rsal access to d	evelopmental so	OUTCOME 1: Increased Universal access to developmental social Welfare services	ces						
OUTCOME INDICATOR	Improved	Well-bein	mproved Well-being of vulnerable gi	able groups and	marginalized								
OUTPUT	Older per	sons acce	Ider persons accessing Community	munity Based C	y Based Care and Support Services	Services							
OUTPUT INDICATOR	2.2.1 Nun	nber of old	2.2.1 Number of older persons access	accessing Resi	dential facilities								
ANNUAL TARGET	0												
QUARTERLY TARGETS	Q1=0			Q2=0			Q3= 0			Q4= 0			
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY MARCH	MARCH	
	\	\	\.	•									

OUTCOME 1: Increased Universal access to developmental social Welfare services Improved Well-being of vulnerable groups and marginalized Older persons accessing Community Based Care and Support Services 2.2.2 Number of older persons accessing Community Based Care and Support Services	cess to developroups and margir Based Care and	nental social Welalized Support Service Based Care and	fare services s Support Services			
ell-being of vulnerable gr. ns accessing Community r of older persons access	oups and margir Based Care and sing Community	alized Support Service Based Care and	s Support Services			
ns accessing Community of older persons access	Based Care and sing Community	Support Service Based Care and	s Support Services			
r of older persons access	sing Community	Based Care and	Support Services	10		
\	\					
Q2= 264	\	Q3	=264		Q4=	Q4=264
MAY JUNE JULY	AUGUST	SEPTEMBER	OCTOBER		DECEMBER	JANUARY
264 264 264	264	264	264	264	264	264
1AY 264	Q2= JUNE 264	Q2= 264 JUNE   JULY 264 264	Q2=264 JUNE JULY AUGUST SEPTEMBER 264 264 264 264	Q2= 264 JUNE JULY AUGUST SEPTEMBER OCTOBER 264 264 264 264 264	Q2= 264 JUNE JULY AUGUST SEPTEMBER OCTOBER NOVE 264 264 264 264 264 264	Q2= 264 JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER 264 264 264 264 264 264 264 264

VALIDATION						noitertein	imbA :10t:	Deputy Direc					
RESPONSIBILITY					301	sivnəqu2 x	hoW leico	S S əmmsig	ŊΊ				
DEPENDENCIES		Transport availability	Transport availability	Cooperation of stakeholders	Transport availability	Transport budget/ Co- operation of Stakeholders	Transport budget/ Co- operation of Stakeholders	Transport budget/ Co- operation of Stakeholders	Cooperation of stakeholders	Cooperation of stakeholders	Availability of stakeholders	Availability of stakeholders	Human Resources
BUDGET ACTIVITY				-	-				-				-
TIMEFRAME	M H C O N O S A C C W A												
MEANS OF		Onsite visits reports	Database of older persons accessing community-based services	Approved updated and consolidated database	Monitoring reports	Attendance registers	Eligibility tool	Report	Attendance registers	Attendance registers	Form 8	Form 4	Database of work opportunities created
ACTIVITIES		Conduct pre-funding on-site visits to Community Based Care and Support Services (new)	Implement community based and support services to older persons	Develop and maintain data base of persons accessing community based and support services conducted	Monitor the implementation of community- based care programmes in funded centres in line with norms and standards	Facilitate participation of older persons in active ageing programmes	Conduct household profiling to all family households of funded beneficiaries.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Mobilize Older persons to participate in institutionalized days	Mobilize Older persons to participate in advocacy programmes and structures	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Monitor work opportunities created through EPWP
S S		01.	02.	03.	04.	05.	.90	07	08.	.60	10.	4.	12.

	\		\								
OUTCOME	OUTCOME	: Increased U	niversal acce	ss to developm	OUTCOME 1: Increased Universal access to developmental social Welfare services	re services					
OUTCOME INDICATOR	Improved We	mproved Well-being of vulnerable grou	nerable grou	ups and marginalized	ılized						
OUTPUT	Older persor	Ilder persons accessing Community B	ommunity Ba	sed Care and	Sased Care and Support Services in Non -Funded Facilities	in Non -Funded F	-acilities				
OUTPUT INDICATORS	2.2.3 Numbe	2.2.3 Number of older persons accessin	ons accessin	3 Community E	Based Care and Su	ipport Services i	ng Community Based Care and Support Services in Non -Funded Facilities	lities			
ANNUAL TARGET	40										
QUARTERLY TARGETS	Q1= 40		Q2= 40			Q3= 40			Q4= 40		
MONTHLY TARGET	APRIL M	MAY JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	40 40	40	40	40	40	40	40	40	40	40

VALIDATION		noitstainimbA	Debnty Director:
RESPONSIBILITY		Social Work isor	Programme 2.5
DEPENDENCIES		Transport availability	Transport and budget availability
BUDGET ACTIVITY			
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RAME	· E		
TIMEFRAME	4 4		
MEANS OF VERIFICATION		Monitoring reports	Attendance registers
NO ACTIVITIES		Monitor the implementation of community-based care programmes in non-funded centres in line with norms and standards	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders
S S		.10	02.

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\									
OUTCOME	OUTCOME	1: Increas	ed Unive	sal access to	developmenta	OUTCOME 1: Increased Universal access to developmental social Welfare services	rvices					
OUTCOME INDICATOR	Improved	Well-being c	of vulnera	ble groups ar	Improved Well-being of vulnerable groups and marginalized							
OUTPUT	Persons w	ith disabilit	es acces	Persons with disabilities accessing Residential Facilities	ial Facilities							
OUTPUT INDICATORS	2.3.1 Num	2.3.1 Number of Persons with disabiliti	ins with c	isabilities acc	ies accessing Residential Facilities	ntial Facilities						
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE ,	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\ <u>.</u>		\ <u>.</u>	•	•	•			•		•	•

	\	\	\									
OUTCOME	OUTCOME	<b>DUTCOME 1: Increased Universal</b>	d Universal	access to do	evelopmental	access to developmental social Welfare services	rices					
OUTCOME INDICATOR	Improved \	Improved Well-being of vulnerable	f vulnerable	groups and	groups and marginalized							
OUTPUT:	Persons w	Persons with disabilities accessing	es accessing	services in	funded Prote	g services in funded Protective Workshops						
OUTPUT INDICATORS	2.3.2 Numk	2.3.2 Number of Persons with disak	ns with disab	ilities acces	ssing services	bilities accessing services in Protective Workshops	kshops					
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=0			O'5= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	JANUARY FEBRUARY MARCH	MARCH
	\•		\•					•				•

\													
	OUTCOME	OUTCOME	<b>DUTCOME 1: Increased L</b>	Universal ac	cess to deve	elopmental so	Universal access to developmental social Welfare services	ices					
	OUTCOME INDICATOR	Improved V	Improved Well-being of vu	ulnerable gr	vulnerable groups and marginalized	arginalized							
	OUTPUT	Persons ac	Persons accessing Comm	nunity Based	d Rehabilitat	nmunity Based Rehabilitation Services							
	OUTPUT INDICATORS	2.3.3 Numb	2.3.3 Number of Persons	accessing C	ommunity B	ased Rehabil	accessing Community Based Rehabilitation Services						
	ANNUAL TARGET	610											
	QUARTERLY TARGETS	Q1= 130		\	Q2=180			Q3=180			Q4=120		
	MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER		JANUARY	FEBRUARY	MARCH
\		13	13	W	UY	9	60	B.	60	09	40	UV	

8	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A M J J A S O N D J F M				
2.	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Approved, updated and consolidated database			Co-operation of staff		
05.	Collate and consolidate data base of persons with disabilities in funded CBR	Database of Persons with disabilities			Co-operation of beneficiaries		
03.	Conduct pre-implementation workshops in funded CBR	Attendance registers			Transport availability and Human resources		
.4	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 and beneficiaries	npervisor	noiter
05.	Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers. Signed Stipend Register			Co-operation of project committee	ocisl Mork S	teinimbA :rot
.90	Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained			Transport availability and Human resources	S S əmmı	pouty Direc
07.	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers			Transport availability and Human resources	Progre	ЭД
08.	Mobilise communities to participate in instituted days for Persons with disabilites	Minutes and Attendance Register			Transport availability and Human resources Cooperation of stakeholders		
.60	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool			Transport availability and Human resources		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created			Human Resources		

	\	\	\	\									
OUTCOME		OUTCOM	E 1: Increa	UTCOME 1: Increased Universal acces	al access to	o developmer	ss to developmental social Welfare services	services					
OUTCOME	INDICATOR	Improved	Well-being	Improved Well-being of vulnerable group	le groups a	ps and marginalized	zed						
OUTPUT		Families (	saring for c	Families caring for children and adults w	adults with	disabilities w	vith disabilities who have access to a well-defined basket of social support services	a well-defined b	asket of social sup	pport services			
OUTPUT IN	DICATORS	2.3.4 Nun	ber of fami	2.3.4 Number of families caring for childs	or children	and adults w	ren and adults with disabilities who have access to a well-defined basket of social support	have access to	a well-defined bas	ket of social supp	ort		
ANNUAL TA	ARGET	24			\								
QUARTERL	UARTERLY TARGETS	0,1=6			Q2= 6			Q3=6			Q4= 6		
MONTHLY T	TARGET	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		2	2	6	6	2	2	6	6	2	6	6	6

\I							
일	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A M J J A S O N D J F M				
01.	Identification of families caring for children and	Approved, updated and			Transport availability and		
	adults with disabilities	consolidated database			Human resources	)Ĺ	
02.	Determine the number as well as nature of	Approved, updated and			Transport availability and	osiv	u
	disability in each identified family	consolidated database			Human resources	nəc	oite
03.	Conduct household profiling to all family	Reports of profiled			Transport availability and	Ing	stra
	household caring for children and adults with	households			Human resources	ork	iuim
	disabilities					M	bA
94.	04. Development of the household intervention	Household Intervention			Transport availability and	cial	) :JO
	plan in alignment with the challenges	Plan			Human resources	os	pp
	experienced by each household.					Ζ€	ηiQ
05.	05. Collaborate with Local Disability Forum to	Minutes and Attendance			Transport availability and	əwu	Λţη
	facilitate inclusive and responsive programmes	register			Human resources	Iran	ıdə
	for Persons with disabilities					LOĜ	3
.90	Monitor the implementation of the household	Monitoring report			Transport availability and	d	
	intervention plan.				Human resources		

	\	\	\									
OUTCOME	OUTCOM	OUTCOME 1: Increased Universal	=	sess to deve	lopmental sc	access to developmental social Welfare services	vices					
OUTCOME INDICATOR	Improved	nproved Well-being of vulnerak		le groups and marginalized	rginalized							
OUTPUT	Persons 1	Persons with disabilities receiving	receiving per	rsonal assis	ng personal assistance services support	es support						
OUTPUT INDICATORS	2.3.5 Nur	ber of persons	with disabilit	ies receiving	g personal as	2.3.5 Number of persons with disabilities receiving personal assistance support services.	rt services.					
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1=3			Q2= 4			Q3= 4			Q4= 4		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH	MARCH
	+	\	•	,	,	2	6	,	,	,	,	6

ON	ACTIVITIES	MEANS OF	TIMEFRAME		BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		VERIFICATION	A M J J A S O	N T U	ACIIVII			
01.	Identify and assess Persons with disabilities in	Approved, updated and				Transport availability and		
	need of assistive devices	consolidated database				Human resources		
02.	Determine nature of assistive device	Resource book on				Transport availability and	)(	
		assistive devices				Human resources	osiv	u
03.	Conduct household profiling to all family	Household Profiling				Transport availability and	uəc	oite
	household caring for Persons with disabilities	Report				Human resources	dns	site
04.	Development of the household intervention	Household Intervention				Transport availability and	λικ	iuin
	plan in alignment with the challenges	Plan				Human resources	ρM	nbA
	experienced by each household.						lsic	)L: v
_	Collaborate with Local Disability Forum to	LDF minutes				Transport availability and	005	otoe
	facilitate inclusive and responsive programmes	Attendance register				Human resources	2 e	niQ
	for Persons with disabilities						ewu	λįr
90	Monitor the implementation of the household	Process Note			•	Transport availability and	ltan	ıdə
	intervention plan.					Human resources	,rog	3
	Facilitate implementation of Disability	Feedback report				Transport availability and	Ы	
	Empowement and Mainstreaming Approach	Attendance register				Human resources		
	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\		_				

#### 2.4 HIV AND AIDS

OUTCOME	OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	access to Develo	opmental Socia	Welfare Service	es					
OUTCOME INDICATOR	Improved	Improved well-being of vulnerable gro	e groups and marginalized	ginalized							
OUTPUT	Implement	ters trained on Social a	nd Behaviour Cha	ange Programn	nes						
OUTPUT INDICATORS	2.4.1 Num	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	ined on Social an	d Behaviour C	hange Programn	nes					
ANNUAL TARGET	62										
QUARTERLY TARGETS	Q1=0		Q2= 31			Q3=31			Q4= 0		
MONTHLY TARGET	APRIL	MAY JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	NOVEMBER DECEMBER	JANUARY	FEBRUARY	MARCH
	\			31	•	31					
ACTIVITIES		MEANS OF		TIME	IMEFRAME		BUDGET	DEPENDENCIES		RESPONSIBILITY VALIDATION	VALIDATION
		VERIFICATION	∩ W ∀	S	MJJASONDJFM	ы П	PER				

		. 31		31		•			
		-							
ACTIVITIES	MEANS OF	NIT	IMEFRAME		BUDGET	_	DEPENDENCIES	RESPONSIBILITY	VALIDATION
	VERIFICATION	V В В В В В В В В В В В В В В В В В В В	2 0 0	ا د م	M PER ACTIVIT	<b>&gt;</b>			
Identification of implementers to be trained on Social Behavioural Change Programmes	List of trainees					Co-operation of implementers	ation of nters		
Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP	Training Report, Attendance Register				-	Co-operation of stakeholders	ation of ders	rosivisor	noitestair
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					Coopera and stak	Cooperation with SSP and stakeholders	AroW Isioo2 S e	Director: Admir
Identification of Traditional Leaders to be trained on Traditional Leaders Programme	List of trainees					Cooperation with stakeholders	tion with ders	യവജ്ചയ	Deputy
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 Cooperatio	and tion of	DIA	

\		\	\	\										١
	OUTCOME	OUTCOM	E 1: Increas	ed universa	l access to	. Developme	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	Services						
	OUTCOME INDICATOR	Improved	well-being	mproved well-being of vulnerable grou	le groups a	oups and marginalized	zed							
	OUTPUT	Beneficia	ries reached	Beneficiaries reached through Social	ocial and E	Behavior Cha	and Behavior Change Programmes							
	OUTPUT INDICATORS	2.4.2 Nun	ber of bene	2.4.2 Number of beneficiaries reached	ched throu	ugh Social an	through Social and Behavior Change Programmes	e Programmes						
	ANNUAL TARGET	2680			,									
	QUARTERLY TARGETS	Q1= 631			Q2= 710			Q3= 754			Q4= 585			
	MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER JANUARY FEBRUARY MARCH	JANUARY	FEBRUARY	MARCH	
		180	241	210	240	240	030	284	350	120	150	205	020	

<u>8</u>	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME		BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
Я.	Conduct Social Mobilisation towards implementation of Social Behaviour Change Programme.	COW 01 Attendance Register	7 Q Z O W Y T T W W Y	ш Б		Transport availability and Cooperation of Stakeholders		
65.	Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE, & Traditional Leaders Programe.	Dialogue report and COW2 and COW3 form, Attendance Register and Database				Transport availability and Cooperation of Stakeholders	JOS	
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	ork Supervi	noitatainin
	Conduct dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence.	Dialogue reports and attendance register				Transport availability and Cooperation of Stakeholders	e 2 Social Wo	Director: Adı
05.	Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	SWS 9 & 10, Dialogue reports and attendance register				Transport availability and Cooperation of Stakeholders	ogramm	Debnţλ
.90	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		
.80	Monitor work opportunities created through EPWP	Database of work opportunities created				Human Resources		

OUTCOME	31	OUTCOME	1: Increase	d universal	access to	Development	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	ervices			
OUTCOM	UTCOME INDICATOR	<b>Enhanced</b>	coping mec	hanisms fo	r people ex	xperiencing s	Enhanced coping mechanisms for people experiencing social distress				
OUTPUT		Beneficiari	es receiving	g Psychoso	cial Suppo	Beneficiaries receiving Psychosocial Support Services					
OUTPUT	OUTPUT INDICATORS	2.4.3 Numb	er of benef	iciaries rece	eiving Psyc	chosocial Sur	2.4.3 Number of beneficiaries receiving Psychosocial Support Services				
ANNOAL	L TARGET	1302									
QUARTERLY TA	RLY TARGETS	Q1=325			Q2= 340			Q3=337			Q4=300
MONTHI	DNTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANU
		115	110	100	140	100	100	120	127	06	8

	ACTIVITIES	MEANS OF	TIMEFRAME	ET DEPENDENCIES	RESPONSIBILITY	VALIDATION
		VERIFICATION	A M J J A S O N D J F M PER ACTIVITY	ΤY		
Signation Signature	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		
平 詹 / /	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services		Commitment of officials		
S S	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, referral register		Co-operation of stakeholders	rvisor	uc
\ \	Conduct pre-funding on-site visits to funded HCBC	On-site visit report		Transport availability	rk Super	oitstaini
Q /	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries		Human resources and commitment of officials	oW Isioo	mbA :not
O\	Conduct pre-implementation workshops in funded HCBC	Attendance register		Availability of transport	oS S emi	uty Direc
& \ <u>p</u> /	Strengthen and establish support groups for people infected and affected with HIV&AIDS	Attendance registers and group work report		Cooperation of beneficiaries	Program	Debr
0, 0, 5 0	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 condition s to Social Service Practitioners	Attendance registers and Training reports		Cooperation of stakeholders		
<b>≥</b> \$\$ \	Monifor compliance of HCBCs to minimum norms and standards	Monitoring reports and attendance registers		Availability of transport		
₹ \	Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources		

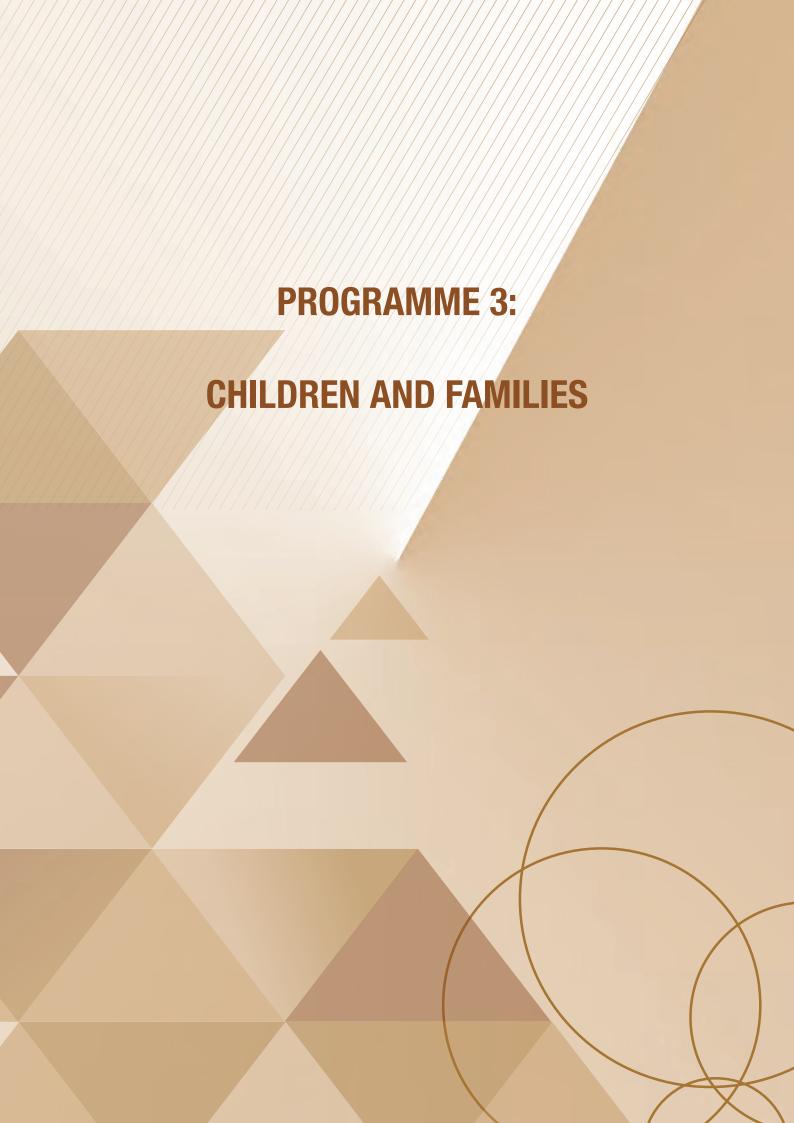
#### 2.5 SOCIAL RELIEF

	\	\	\	\									
OUTCOME	OUTCOME	E 1: Increa	OUTCOME 1: Increased universal access (	al access to	o Developmer	Developmental Social Welfare Services	Services						
OUTCOME INDICATOR	Enhanced	l coping m	Enhanced coping mechanisms for people	for people 6	xperiencing	experiencing social distress							
OUTPUT	Beneficial	ries who bo	Beneficiaries who benefited from DSD Soci	n DSD Soci	ocial Relief Programmes	grammes							
OUTPUT INDICATORS	2.5.1 Num	ber of ben	eficiaries w	ho benefite	d from DSD S	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	ammes						
ANNUAL TARGET	141												
QUARTERLY TARGETS	Q1=33			Q2= 40			Q3= 44			Q4= 24			
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	1	11	7.	10	20	10	12	20	12	œ	16		

VALIDATION		noitartein	imbA :10t	у Direc	Debnı
RESPONSIBILITY		k Supervisor	noW Isioo	S S əu	ımsıgoıʻ
DEPENDENCIES		Human resources	Human resources and Adequate funding	Human resources	Human resources, Adequate funding and cooperation of
BUDGET	PER ACTIVITY				
TIMEFRAME	M A S O N D J F M				
MEANS OF	VERIFICATION	SRD Eligibility Tool	Approved and endorsed Database	Monitoring reports and attendance registers	Database of beneficiaries receiving psych-social
ACTIVITIES		Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	Provide material support including food parcels, schools uniform, blankets and mattresses etc.	Conduct verification of beneficiaries on Social Relief of Distress Programme	Provision of psych-social interventions to beneficiaries of Social Relief of Distance

OUTCOME	OUTCOM	OUTCOME 1: Increased universal access	sed univer	sal access	to Developm	ss to Developmental Social Welfare Services	e Services						Ш
OUTCOME INDICATOR	Enhancec	inhanced coping mechanisms for peop	echanisms	for people	experiencing	ole experiencing social distress							
OUTPUT	Leaners W	eaners who benefitted through Integrate	ted through	h Integrate	d School Hea	ted School Health Programmes							
OUTPUT INDICATORS	2.5.2 Nun	2.5.2 Number of leaners who benefitted	ers who b	enefitted th	irough Integra	through Integrated School Health Programmes	Programmes						
ANNUAL TARGET	7398												
QUARTERLY TARGETS	Q1=0			03=3699			Q3 = 3699			Q4=0			Н
MONTHLY TARGET	APRIL	MAY	JUNE	ATOC	AUGUST	AUGUST SEPTEMBER OCTOBER	OCTOBER	NOVEMBER DECEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	\	\-	\.	\	1849	1850	1849	1850	•		•	•	

VALIDATION					u	oite	sitsi	uju	nbA	:JO	Direct	nţλ	ıdəı	3			
RESPONSIBILITY					visor	uəd	Ing	ork	PΜ	cial	oS 7 8	эши	ıran	,LOG			
DEPENDENCIES		Cooperation of	stakeholders	Cooperation of	stakeholders	Availability of funding,	Human resource and	transport	Availability of funding,	Human resource and	transport	Human resource		Cooperation of	stakeholders		Cooperation of stakeholders
BUDGET	PER ACTIVITY																
TIMEFRAME	M L 7 Q N O S Y 7 7 W Y																
MEANS OF VERIFICATION		Assessment report		Minutes	Attendance registers	Attendance registers			Approved Database of	learners who received sanitary	pads Signed receipt register	Monitoring reports		Approved Database of	Beneficiaries receiving	Pyscho- social support	Verification report
ACTIVITIES		Assess learners in identified schools	eligible to receive sanitary dignity packs	Establish and strengthen Sanitary	Dignity Committees comprised of DOE, DSD, DOH, Local Municipalities	Facilitate capacity building of Sanitary	Dignity Committees on Sanitary Dignity	mplementation Framework	Distribute sanitary dignity packs to	learners through Integrated School	Health Programmes	Monitor the distribution of the Sanitary	Dignity Programme	Provide psycho-social interventions to	beneficiaries of sanitary dignity packs		Conduct verification of beneficiaries on Santary Dionity Programme



## 3.1 MANAGEMENT AND SUPPORT SERVICES

	\	\	\										1
OUTCOME	OUTCOM	E 2: Optin	nised socia	I protection for	sustainable far	milies and commur	nities						+
OUTCOME INDICATOR	Reduction	n in familie	s at risk &	Increase in fun	ctional and resi	Reduction in families at risk & Increase in functional and restored families							
OUTPUT	Supports	Support service coordinated	ordinated	\									
OUTPUT INDICATOR	3.1.1 Nun	ne of sur	3.1.1 Number of support services cod	ses coordinated	_								+
ANNUAL TARGET	34			1									+
QUARTERLY TARGETS	Q1=7			Q2= 8			Q3= 10			Q4= 9			+
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	OCTOBER NOVEMBER DECEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	3	2	2	3	2	3	9	2	2	3	2	4	L

2	NO ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			M A	M H C O N O S A C C				
۶.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 3 Monthly report with POE			Timeous submission of accurate information			
		Consolidated Programme 3 Quarterly report with POE			Timeous submission of accurate information			
		Consolidated Programme 3 Half Yearly report with POE			Timeous submission of accurate information	isor	U	
		Consolidated Programme 3 Annual report with POE			Timeous submission of accurate information	Super	oitstio	
05.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports			Cooperation from Local Programme 2 Staff	Work	inimbA	
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	lsipo2 & e	Director: ,	
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings				ısımme	βebnţλ	
02.	Attend District Performance Review Sessions	Attendance register			Invitation from District and Area level	Prog	<b>a</b>	
.90	Conduct capacity building and in-service training	Attendance Register						
07.	Conduct supervision sessions	Supervision report			Adequate budget			

## 3.2: CARE AND SERVICES TO FAMILIES

/ / /	\	\	\	\	\								
OUTCOME	OUTCOM	IE 2: Optir	nised socia	al protectio	OUTCOME 2: Optimised social protection for sustainable	inable families and communities	unities						
OUTCOME INDICATOR	Reduction	n in familie	es at risk &	Increase i	Reduction in families at risk & Increase in functional and	l and restored families							
OUTPUT	Family m	embers pa	rticipating	in Family	Family members participating in Family Preservation Ser	Services							
OUTPUT INDICATORS	3.2.1 Nun	nber of fan	nily membe	ers particip	3.2.1 Number of family members participating in Family P	amily Preservation Services							
ANNUAL TARGET	480												
QUARTERLY TARGETS	Q1=110			Q2 = 125	\ \		Q3 =140			Q4 =105			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	30	40	40	35	40	20	40	20	20	40	30	35	

	\				
NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY VALIDATION
		AMJJASONDJFM			
01. Monitor Procurement and disburse funds to funded NPO's	Payment Stub			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	10
04. Implement Preventative and Educational Awareness Programmes	Attendance registers Monthly report			Cooperation by Stakeholders	
05. Implement Marriage Preparation and Enrichment Programmes	Database of Monthly report			Submission of monthly reports	Vork Sinimist
<ol> <li>Participate in the commemoration of international Day of Report &amp; Attendance Register Families.</li> </ol>	of Report & Attendance Register			Cooperation by Stakeholders	
07. Implement commemoration of Marriage and relationship Report & Attendance Register Week	ip Report & Attendance Register			Cooperation by Stakeholders	
08. Establish and strengthen functioning of Family Services   Fora Report & Attendance Register   Fora at local service level	s Fora Report & Attendance Register			Cooperation by Stakeholders	Programm
09. Compile and submit local Service Office Performance Information 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 EPWP	Database of work opportunities created			Human Resources	

\	\	\	\	\	\								
	OUTCOME	OUTCOM	= 2: Optim	ised social	OUTCOME 2: Optimised social protection for sustains	for sustainable t	families and commun	nities					
	OUTCOME INDICATOR Reduction in families at risk & Increase in functional a	Reduction	in families	s at risk & L	ncrease in	functional and re	and restored families						
	OUTPUT	Family me	-eu suequi	united with	Family members re- united with their families	es							
\ '	OUTPUT INDICATORS 3.2.2 Number of family members re- united with their to	3.2.2 Num	ber of fami	ly member	s re-united	with their families	es						
	ANNUAL TARGET	2											
	QUARTERLY TARGETS Q1=	Q1=0			02=0			Q3 = -3			Q4 = 2		
	MONTHLY TARGETS	APRIL	MAY	INNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
				\	\.				3		2		
				\		\							

9	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A M J J A S O N D J F M				
04.	Implement guidelines on re-unification services	Database of family members re- united with their families		Cooperation and submission of reports	J.		
02.	Consolidate local service office database of family members reunified with their families	Consolidated data base of Family Members Reunited with their Families		Availability of monthly Reports and consolidated Data Base (POE)	osiviəd	noite	
03.	Validate local service office performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report Attendance register		Availability of monthly Reports and consolidated Data Base (POE)	Mork Sup	stainimbA	
04.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence		Availability of monthly Reports and consolidated Data Base (POE)	nme 3 Social	nty Director:	
02.	Present business plans in District Assessment	Attendance register List of organisations applied for funding		Availability of adjudication schedule	rogran	Дері	
.90	06. Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources	d		

9	OUTCOME	OUTCOME 2: Optimised social pre	ial protect	on for sustair	otection for sustainable families and communities	nmunities					
Po	OUTCOME INDICATOR	Reduction in families at risk & Increase in functional and restored families	k Increase	in functional	and restored families						
	OUTPUT	Family members participating in parenting programmes	y in parent	ing programn	set						
9	OUTPUT INDICATORS	3.2.3. Number of family members		ipating in pan	participating in parenting programmes.						
ANA	ANNUAL TARGET	700									
guy	QUARTERLY TARGETS	Q1=160	Q2 =200	0		Q3 =130			Q4 =210		
MO	MONTHLY TARGETS	APRIL MAY JUNE	JULY	AUGUST	SEPTE	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		50 60 50	70	80	20	20	40	40	09	20	80
8	ACTIVITIES	MEANS OF VERIFICATION	_		TIMEFRAME		BUDGET	DEPENDENCIES	≅	RESPONSIBILITY	VALIDATION
			4	~ ~ <b>™</b>	N O S	D J F M	PER ACTIVITY				
01.	_\	Consolidated data base of						Availability of monthly	ylı		
	family members participating in Parenting Programmes	Family Members participating in Parenting Programmes	Đ.					Reports and consolidated Data Base	idated		
02.	Implement commemoration of International Men's Day	Database of participants						Cooperation by District Stakeholders	rict	iosivi90	noite
93	Implement Fatherhood Programmes (Men	Database of participants						Cooperation by District	rict	ng >	ntein
	Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)							Stakeholders		ocial Worl	imbA :rot
04.	Implement Men Care 50/50 parenting Programme	Database of participants						Cooperation by District Stakeholders	rict	oS & 90	Direc
02.	Implement Sinovuyo Teen Parenting Programme	Database of database						Cooperation of Participants		merg	Debnty
90	Compile and submit Service Office	Consolidated local service						Cooperation of		oлЧ	

Cooperation of Participants

Consolidated local service office Monthly / Quarterly report with Portfolio of evidence

Compile and submit Service Office monthly Performance Information Reports

### 3.3 CHILD CARE AND PROTECTION

		\	\	\								
OUTCOME	OUTCOME	1: Increased	OUTCOME 1: Increased Universal access to d	ss to developr	nental social Welfa	re services						
OUTCOME INDICATOR	Improved W	'ell-being of	mproved Well-being of vulnerable groups and	ps and margin	l marginalized							
OUTPUT	Children pla	Children placed in foster care	r care	\ '								
OUTPUT INDICATORS	3.3.1 Number	er of reporte	3.3.1 Number of reported cases of child abuse	abuse								
ANNUAL TARGET	70			\								
QUARTERLY TARGETS	Q1= 15		Q2 = 24	\		Q3 = 15			Q4 = 16			
MONTHLY TARGETS	APRIL M	MAY JUI	JUNE JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER DECEMBER JANUARY FEBRUARY	DECEMBER	JANUARY	FEBRUARY	MARCH	
	\	4	0	0	٥	V	¥	y	ч	3	ч	

2	NO ACTIVITIES	MEANS OF VERIFICATION	BUD TIME FRAMES	BUDGET DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDATION	
			AMJJASONDJFM				
9.	Submit application for registration of Safety Parents	Data base of approved Safety parents		Cooperation and the			
_	to the Head of Department in terms of section 167 of			commitment of DSD			
\ \	the Children's act			personnel			
					JOS		
\ \					iviəc	noilt	
02.	Report cases of Child abuse	Data base of reported cases of Child		Cooperation and	dnS :	sīteir	
\ \		abuse		commitment of DSD	Work	nimbA	
				100000	lsi	/ :J	
03.	Place children in temporary safe care	Data base of children placed in		Cooperation of affected	200	ecto	
		temporary sare care		rammes	€ ፥	niC	
9	Provide psychosocial support services to children in	Data base of children received		Cooperation of stakeholders	эшu	րքλ լ	
	need of care and protection	psychosocial support services			ıeıl	də	
92	Provide prevention and Early intervention	Database of people accessing		Cooperation of DSD	go1 <sup>C</sup>	]	
\	programmes ( PEIP)	prevention and early intervention		personnel			
		programs( PEIP)					
90	Validate database for reported performance	Attendance register		Staff commitment, Transport			
				availability			

OUTCOME	OUTCOME	1: Incres	ased Univer	OUTCOME 1: Increased Universal access to dev	o developmer	velopmental social Welfare services	services					
OUTCOME INDICATOR	Improved \	Well-being	g of vulnera	Improved Well-being of vulnerable groups and	and marginalized	per						
OUTPUT	Children pl	laced with	n valid foste	Children placed with valid foster care orders	S							
OUTPUT INDICATORS	3.3.2 Numb	ber of chil	dren placec	3.3.2 Number of children placed with valid foster	foster care orders	lers						
ANNUAL TARGET	1424			\								
QUARTERLY TARGETS	Q1= 1630			Q2 = 1564			Q3 = 1495			Q4 =1424		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY FE	FEBRUARY MARCH	
	1671	1650	1630	1620	1592	1564	1541	1518	1495	1460	1443	1424
NO ACTIVITIES				MEANS O	MEANS OF VERIFICATION	NOI	TIME	IIMEFRAME	BUDGET	BUDGET DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDATIO
						A	S A U U M A	O N	F			
<ol> <li>Update and maintain data base of children placed with valid foster care orders</li> </ol>	se of children p	placed with	h valid	Database of ch	Database of children placed with valid foster care orders	ced with			-	Cooperation of stakeholders	nosivis	uoi
02. Monitor compliance of designated , accredited child protection organizations and DSD Service offices with Child protection legislation	nated , accredice offices with	ited child p Child prot	protection ection	Complete	Completed Monitoring tools	slo					Work Supe	tsrtsinimb/
03. Audit Children about to Exit foster Care	oster Care			Data base of clexit foster care	Data base of children about to exit foster care	out to				Cooperation of stakeholders	nme 3 Social	uty Director: A
04. Recruit prospective adoptive parents	parents			Data base of p adoptive paren	Data base of prospective adoptive parents					Cooperation of stakeholders	Progran	Dep

NO ACTIVITIES		MEANS OF VERIFICATION		TIMEFRAME	ME		BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	_
			A	IJJASONDJF	O N	JFM					_
05. Audit adoptable children	children	Data base of adoptable children						Cooperation of stakeholders	nbervisor	uo	
06. Provide adoption	Provide adoption services by accredited service providers	Data base processed adoption applications						Cooperation of stakeholders	II Mork S	itsitainim	+
Link children about living opportunities	Link children about to exit foster care system with independent living opportunities	Data base of linked with exit opprtunities					-		e 3 Socia	ector: Ad	+++
08. Provide international Socie separated migrant minors.	Data base of accesses International Social Services (ISS) to unaccompanied and Services (ISS) Services (ISS)	Data base of accesses International Social Services (ISS)						Cooperation of stakeholders	Programm	Deputy Dir	+

	OUTCOME	Outcome	1: Increase	d universal	l access to Dev	Outcome 1: Increased universal access to Developmental Social Welfare Services	Welfare Services						
	OUTCOME INDICATOR	Improved	well-being	of vulneral	mproved well-being of vulnerable groups and marginalized	marginalized							
	OUTPUT	Children	Children placed in foster care	ster care									
	OUTPUT INDICATORS	3.3.3 Num	ber of child	ren placed	3.3.3 Number of children placed in foster care								
A	ANNUAL TARGET	83											
\ \ \	QUARTERLY TARGETS	Q1= 16		Q2	Q2 = 23		Q3 = 22			Q4 =22			
2	MONTHLY TARGETS	APRIL	MAY JU	UNE JU	APRIL MAY JUNE JULY AUGUST		OCTOBER	SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY	DECEMBER	JANUARY	FEBRUARY MARCH	MARCH	
\\		2	ß	9	8	7	∞	7	7	7	7	80	

9	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
\ \			AMJJASONDJFM					
01.	01. Place children in foster care	Database of children newly			Cooperation of	)rk	:	
		placed in foster care			stakeholders	W	rota stra	
05.	Attend and participate in capacity development of Social Workers	Attendance register			Cooperation of	ograi ocial uper	Dep Derico John Dep Designation Designatio	
\	and other Social Service Practitioners on Child Protection legislation				stakeholders	25	] bA	

OUTCOME OUTCOME INDICATOR OUTPUT OUTPUT INDICATORS ANNUAL TARGET	OUTCOM Improvec Children 3.3.4 Nun	OUTCOME 1: Increased Universal ac Improved Well-being of vulnerable gr Children reunified with their families 3.3.4 Number of children in foster car	assed Uning of vuln with their ildren in f	versal acce erable grou families foster care	OUTCOME 1: Increased Universal access to developmental improved Well-being of vulnerable groups and marginalized Children reunified with their families 3.3.4 Number of children in foster care re-unified with their fa	OUTCOME 1: Increased Universal access to developmental social Welfare services Improved Well-being of vulnerable groups and marginalized Children reunified with their families 3.3.4 Number of children in foster care re-unified with their families.	fare services					
QUARTERLY TARGETS	Q1=0	$\setminus$		Q2 = 1			Q3 = 0			Q4 = 1		
MONTHLY TARGETS	APRIL	APRIL MAY JUNE JULY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	\	0	0	0	0	0	0	

8	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
\ \			AMJJASONDJFM					
2	Audit re-unifiable children placed in foster care Data base of re-unifiable children	Data base of re-unifiable children		-	Cooperation of stakeholders	108		
05	02 Re-unify of children placed in foster care.	Database of re-unified children			Cooperation of stakeholders	iviəc	noite	
\ \						rk Sup	sītsinii	
						oW Isi	mbA :1	
03	Validate database for reported performance	Attendance register			Staff commitment, Transport availability	3 Soc	otoeni	
						əww	□ ⟨tjnd	
						Progra	Del	

#### 3.4 PARTIAL CARE SERVICES

UTCOME	OUTCOME	= 1: Increas	ed Univer	OUTCOME 1: Increased Universal access to d	evelopment	levelopmental social Welfare services	rvices					
UTCOME INDICATOR	Improved	Well-being	of vulnera	Improved Well-being of vulnerable groups and	d marginalized	p						
UTPUT	Registered	Registered Partial Care Facilities	re Facilitie	S								
OUTPUT INDICATORS	3.4.1 Num	ber of regis	tered parti	3.4.1 Number of registered partial care facilities	se							
INNUAL TARGET	0			\								
NARTERLY TARGETS	Q1=0			Q2 = 0			Q3 = 0			Q4 = 0		
IONTHLY TARGETS	APRIL 0	MAY	JUNE	JULY	AUGUST 0	SEPTEMBER 0	OCTOBER 0	NOVEMBER [	DECEMBER 0	JANUARY 0	FEBRUARY 0	MARCH 0
								-			_	
NO ACTIVITIES		MEANS O	MEANS OF VERIFICATION	SATION		TIMER	IIMEFRAME	BUDGET	DEPENDENCIES		RESPONSIBILITY	VALIDATION
					M A	S A L L	O N O	Σ LL				
<ol> <li>Conduct site visits to partial care facilities for registration</li> </ol>	l care facilities	Data base facilities	of register	Data base of registered partial care facilities							ork	noiter
Attend and participate in capacity development of Social Service Practitioners on partial care services	apacity vice s services	Attendance register	se register						Staff commitment, Transport availability	nent, ilability	W Social W rosivi	tsinimbA :
03. Conduct monitoring to registered partial care facilities	stered partial	Attendanc	Attendance registers						Staff commitment, Transport availabilit	nent, ilability	edng	rectori
Maintain, verify and validate local service office data base (POE) of registered partial care facilities.	e local service egistered partial	Local Serv data base facilities	vice office of register	Local Service office consolidated data base of registered partial care facilities					Staff commitment, Transport availability	nent, ilability	Progra	Debnty D

	\	\	\									
OUTCOME	OUTCOME 1: Increased Universal access to	1: Increased	Universal a		developmenta	developmental social Welfare services	ces					
OUTCOME INDICATOR	Improved Well-being of vulnerable groups and	ell-being of	vulnerable g	roups and	d marginalized	-						
OUTPUT	children acc	essing regis	hildren accessing registered partial care facil	l care faci	ilities							
OUTPUT INDICATORS	3.4.2 Number of children accessing registered	r of childrer	1 accessing	registered	d partial care facilities	acilities						
ANNUAL TARGET	0			\								
QUARTERLY TARGETS	Q1=0		3	$Q_2 = 0$			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY JL	JUNE	JULY A	UGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JA0NUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

<b>S</b>	ACTIVITIES	MEANS OF VERIFICATION				TIME	IMEFRAME	闄				BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			4	, ≥	 4	S	0	Z	7	ш	Σ					
01.	Maintain and verify local service office data base of children accessing registered partial care facilities	Local Service office consolidated data base of children accessing registered partial care facilities											Staff commitment, Transport availability	JOS		
	Identify caregivers and parents of children with disabilities to attend capacity building on parenting programmes	Database of caregivers and parents of children with disabilities to attend capacity building on parenting programmes											Staff commitment, Transport availability	Vork Supervis	noitstainimt	
	Attend Commemoration of World Autism Acceptance Week.	Attendance registers											Cooperation of stakeholders and commitment of DSD personnel	V Social V	bA :notoeri	
	Maintain and verify the local Service Office database of children funded in temporary respite care centres	Local Service Office Consolidated database of children funded in temporary respite care centres											Staff commitment, Transport availability and Human resources	ogramme :	Deputy D	
	Monitor and support funded Special Day Care Centres	Attendance registers											Cooperation of stakeholders and commitment of DSD personnel	ртЧ		

no	OUTCOME	Outcome	9 1: Increase	d universa	access to	Develop	nental Sc	Outcome 1: Increased universal access to Developmental Social Welfare Services	rices							
0	OUTCOME INDICATOR	Empowe	Empowered, sustainable and self-reliant comm	ble and self-	-reliant com	munities.										Н
00	OUTPUT	Children	Children with disabilities funded	es funded	\											+
00	OUTPUT INDICATORS	3.4.3 Nu	3.4.3 Number of children with disabilities fun	dren with d	isabilities t	nnded										+
AN	ANNUAL TARGET	0														
OD.	QUARTERLY TARGETS	Q1=0			02=0				Q3= 0				Q4= 0			
MO	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	_	SEPTEMBER	OCTOBER	NOVEMBER		DECEMBER	JANUARY	FEBRUARY	MARCH	
		0	0	0	0	0		0	0	0		0	0	0	0	$\vdash$
ON	NO ACTIVITIES	2	MEANS OF VERIFICATION	FRIFICATION	N. C.			TIMFERAME	RAME	<u>a</u>	BUDGET PER	DEPENDENCIES	NCIES			
						⋖	A M	SAL	Г О И О	E L	ACTIVITY			RESPONSIBILITY	VALIDATION	
04.	01. Maintain and verify the LSO	\	LSO Consolidated database of children	ated databa.	se of childre	Li						Staff commitment,	itment,			
	database of children with disabilities	_	funded in temporary respite care centres	oorary respi	te care cent	res						Transport availability	vailability		)(	+
	funded				\							and Human resources	resources		oto	+
05.			Monitoring reports	onts								Cooperation of	n of	Dire stra	əriQ	-
	visits to funded Special Day Care	\ <u>'</u>	Attendance registers	gisters								stakeholders and	rs and		toi	_
\	Centres								1			commitment of DSD	nt of DSD		ntsi	
\									1			personnel			а	Н
\		$\setminus$														+

## 3.5 CHILD AND YOUTH CARE CENTRES

\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\	\								
OUTCOME	OUTCOME	OUTCOME 1: Increased Universal access to d	Universal acc	ess to developn	developmental social Welfare services	fare services						
OUTCOME INDICATOR	Improved V	Improved Well-being of vulnerable groups and	ulnerable gro	ups and marginalized	alized							
OUTPUT	Children pla	Children placed in Child and Youth Care Centres	d Youth Care (	Sentres								
OUTPUT INDICATORS	3.5.1 Numbe	er of children in	need of care	and protection ac	cessing services	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	d Youth Care Cer	ıtres				
ANNUAL TARGET	42											
QUARTERLY TARGETS	Q1=42			Q2 = 42			Q3 = 42			Q4 =42		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY MARCH	MARCH
	42	<i>CP</i>	42	<b>C7</b>	42	42	42	<b>CP</b>	42	42	CF	42

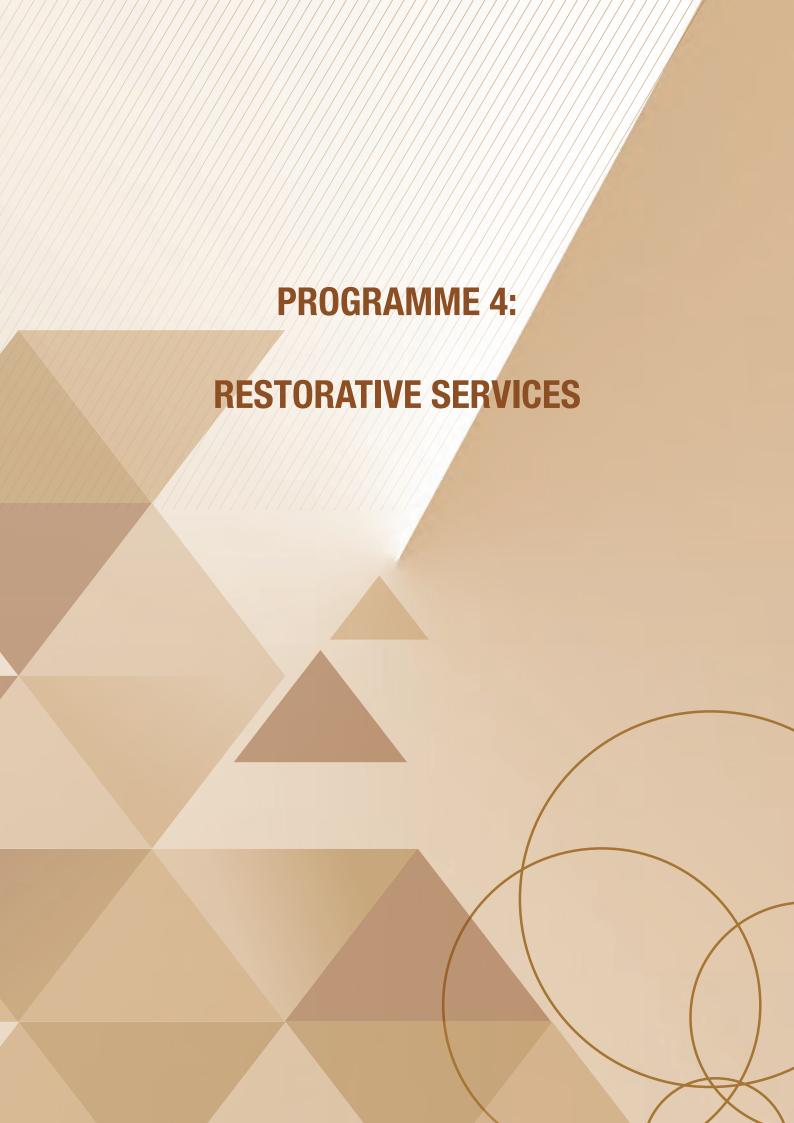
ACTIVITIES  MEANS OF VERHICATION  Monitor movement of children placed in funded CYCCs  Monitor children placed in unfunded CYCCs  Monitor children with Severel Profound Disruptive Behaviour  Submit application for renewalinegistration of CYCCs  Auted children with Severel Profound Disruptive Behaviour  Severel Profo	VALIDATION														uo	iter	ıtsir	ıimk	o <b>A</b> ∶	:tor:	irec	a v	nd	ΘŒ
Activities  Means Of Verification  Monitor movement of children placed in funded CYCCs  Monitor children placed in unfunded CYCCs  Monitor of Residential Care Programs in Children CYCCs  Submit application for renewal/registration of CYCCs  Monitor compilationed CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor compilationed CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor compilationed CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor compilationed CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor compilationed CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Monitor children with Severe/Profound Disruptive Behavior children with Severe Profound Disruptive Beha	RESPONSIBILITY												OL	sivı	ədr	S?	/OL	W le	sioo	S	; əu	ıwı	odus	лЧ
Meditor movement of children placed in funded CYCCs  Monitor or provision of Residential Care Proforms in Child Protection Legistration for renewal/registration of CYCCs  Submit application for Residential Care Behaviour  Submit application for Residential Care Services  Attendance register  Audit children with SeverelProfound Disruptive Behaviour Disorder in CYCCs  Attendance register  Audit children with SeverelProfound Disruptive Behaviour Disorder in CYCCs  Attendance register  Audit children is a services  Attendance register  Attendance register  Audit children is a services  Attendance register  Attendance reg	DEPENDENCIES		Availability of District staff,	Organizations and	Stakeholders.	Availability of District staff,	Organizations and	Stakeholders.	Availability of District staff,	Organizations and	Stakeholders.	Availability of District staff,	Organizations and	Stakeholders	Availability of District staff,	Organizations and	Stakeholders.	Availability of District staff,	Organizations and	Stakeholders.	Availability of District staff,	Organizations and	Stakeholders.	
Monitor children placed in unfunded CYCCs  Monitor of provision of Residential Care Programs in Child  Andit children with Several-Profound Disruptive Behaviour  Disorder in CYCCS  Submit application for renewal/registation of CYCCs  Attend and participate in capacity development on Child  Protection Legislation, Policies, Strategies and Guidelines on Cyclid Protection Legislation, Policies, Strategies and Ordina Protection Legislation, Policies, Strategies and Ordina Profice on Cyclid Protection Legislation, Policies, Strategies and Ordina Profice on Cyclid Protection Legislation, Policies, Strategies and Ordina Profice on Cyclid Protection Legislation, Policies, Strategies and Ordina Profice on Cyclid Protection Legislation, Policies, Strategies and Ordina Profice on Cyclid Protection Legislation, Policies, Strategies and Ordina Profice on Cyclid Protection Legislation, Policies, Strategies and Ordina Profice on Cyclid Profice on Cy	BUDGET											R87 078			R82 278			R103	017		R104	556		
Monitor of provision of Residential Care Brotection for the Application for renewal/registation, Protection Legislation, Policies, Strategies and Guidelines on Child Protection Legislation, Policies, Strategies and Ordid Protection Legislation or Ordid Protection Legislation, Policies, Strategies and Ordid Protection Legislation, Policies, Strategies and Ordid Protection Legislation, Policies, Strategies and Ordid Protection Legislation, Protection Legislation, Protection Legislation, Protection Legislation, Protection Legislation, Protection Legislation,		2																						
Monitor of provision of Residential Care Protection Legislation, Providers on the children and participate in capacity development on Children Control and participate in capacity development on Children Control and Providers on the children Audit Children Control and Providers on the children Audit Children Control and Providers on the children Audit Children Control and Providers on the children Children Control and Providers on the children Childr		ш																						
Monitor children with Severel Profound Disruptive Behaviour Disorder in CYCCS  Audit children with Severel Profound Disruptive Behaviour Disorder on the children's Act No. 38 of 2005 legislation for Children con Child Protection Legislation. Policies, Strategies and or Children Children with Children with Severel Children and Protection Service Providers on the children's Act No. 38 of 2005 legislation for Children Childre		7																						
Monitor children placed in unfunded CYCCs  Submit application of Residential Care Programs in Child  Audit children with Severe/Profound Disruptive Behaviour  Disorder in CYCCs  Attend and participate in capacity development on Child  Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care and Protection Service  Monitor children's Act No. 38 of 2005 legislation for capacity and Children's Act No. 38 of 2005 legislation for Child Protection Legislation, Policies, Strategies and Child Protection Legislation on Children's Act No. 38 of 2005 legislation for Children's Act N		٥																						
Monitor children placed in funded CYCCs  Monitor movement of children placed in funded CYCCs  Monitor children placed in unfunded CYCCs  Monitor of provision of Residential Care Programs in Child application for renewal/registration of CYCCs  Submit application for renewal/registration of CYCCs  Audit children with Severe/Profound Disruptive Behaviour  Disorder in CYCCS  Attend and participate in capacity development on Child Profection Legislation, Policies, Strategies and Guidelines on Monitor compliance of Child Care and Protection Service  Providers on the children's Act No 38 of 2005 legislation (or Child Protection Legislation, Policies, Strategies and Child Protection Legislation (or Child Protection Legislation, Policies, Strategies and Child Protection Legislation, Policies, Strategies and Child Protection Legislation, Policies, Strategies and Child Protection Legislation (or Child Protection Legislation) (or Child Care and Protection Legislatio	ш	z																						
Monitor children placed in funded CYCCs  Monitor movement of children placed in funded CYCCs  Monitor children placed in unfunded CYCCs  Monitor of provision of Residential Care Programs in Child application for renewal/registration of CYCCs  Submit application for renewal/registration of CYCCs  Audit children with Severe/Profound Disruptive Behaviour  Disorder in CYCCS  Attend and participate in capacity development on Child Profection Legislation, Policies, Strategies and Guidelines on Monitor compliance of Child Care and Protection Service  Providers on the children's Act No 38 of 2005 legislation (or Child Protection Legislation, Policies, Strategies and Child Protection Legislation (or Child Protection Legislation, Policies, Strategies and Child Protection Legislation, Policies, Strategies and Child Protection Legislation, Policies, Strategies and Child Protection Legislation (or Child Protection Legislation) (or Child Care and Protection Legislatio	RAM	0																						_
Monitor children placed in funded CYCCs  Monitor movement of children placed in funded CYCCs  Monitor children placed in unfunded CYCCs  Monitor of provision of Residential Care Programs in Child and Youth Care Centres  Submit application for renewal/registration of CYCCs  Audit children with Severe/Profound Disruptive Behaviour Disorder in CYCCS  Attend and participate in capacity development on Child Profection Legislation, Policies, Strategies and Guidelines on Attendance register  Monitor compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or Child Protection Legislation, Policies, Strategies and Child Care and Protection Child Care and Protection Child Care and Protection Child Protection Legislation, Policies, Strategies and Child Protection Legislation (or Child Protection Legislation, Policies).	TIME.	တ																						
Monitor children placed in unfunded CYCCs  Means of children placed in funded CYCCs  Monitor of provision of Residential Care Programs in Child  Audit children with Severe/Profound Disruptive Behaviour  Disorder in CYCCs  Attend and participate in capacity development on Child  Profection Legislation, Policies, Strategies and Child Protection Services  Providers on the children's Act No 38 of 2005 legislation (or Child Protection Legislation, Policies, Strategies and Child Protection Legislation (or Child Protection Legislation, Policies, Strategies and Child Protection Legislation (or Child Protec		4																						
Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCS Attend and participate in capacity development on Child Protection Legislation, Policies, Strategies and Child Protection Legislation (or Child Protection Legislation, Policies, Strategies and Child Protection Legislation, Policies, Strategies and Child Protection Legislation (or Child		7																						
Monitor children placed in funded CYCCs  Monitor of provision of Residential Care Programs in Child Audit children with Severe/Profound Disruptive Behaviour  Behaviour Disorder in CYCCs  Attendance register  Audit children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Child Protection Legislation, Policies, Strategies and Condidence on Children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Condidence on Children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Condidence on Children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Condidence on Children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Condidence on Children's Act No 38 of 2005 legislation (or on Children's Act No 38 of 2005 legislation)		7																						
Monitor children with Severe/Profound Disruptive Behaviour Disorder in CYCCS  Audit children with Severe/Profound Disruptive Behaviour Disorder in CYCCS  Attend and participate in capacity development on Child Profection Legislation, Policies, Strategies and Children Service  Monitor compliance of Children placed in funded CYCCs  Data base of children placed in unfunded CYCCs  Data base of children in unfunded CYCCs  CYCCs  Uist of CYCCs  List of CYCCs  List of CYCC applied for registration/renewal  Audit children with Severe/Profound Disruptive Behaviour  Disorder in CYCCS  Attendance register  Monitor compliance of Children black of the compliance of children in capacity development on Child Care and Protection Services  Providers on the children's Act No 38 of 2005 legislation (or Child Profection Legislation, Policies, Strategies and Child Profection Legislation (or Child Profection Legislation, Policies, Strategies and Child Profection Legislation (or Child Pr		Σ																						
Monitor movement of children placed in funded CYCCs  Monitor children placed in unfunded CYCCs  Monitor of provision of Residential Care Programs in Child and Youth Care Centres  Submit application for renewal/registration of CYCCs  Audit children with Severe/Profound Disruptive Behaviour Disorder in CYCCs  Attend and participate in capacity development on Child Profection Legislation, Policies, Strategies and Guidelines on management of Residential Care Service  Monitor compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and		⋖																						
	MEANS OF VERIFICATION		Data base of children placed in	funded CYCCs		Database of children in unfunded	CYCCs		List of residential care programmes in	CYCCs		List of CYCC applied for	registration/renewal		Database of audited children with	Severe Profound Disruptive	Behaviour Disorder in CYCCs		Attendance register		Attendance register			\
			Monitor movement of children placed in funded CYCCs			Monitor children placed in unfunded CYCCs			Monitor of provision of Residential Care Programs in Child	and Youth Care Centres		\			\	Disorder in CYCCS		Attend and participate in capacity development on Child	Protection Legislation, Policies, Strategies and Guidelines on	management of Residential Care Services	Monitor compliance of Child Care and Protection Service	Providers on the children's Act No 38 of 2005 legislation (or	on Child Protection Legislation, Policies, Strategies and	Guidelines)
01 04 03 05 04 07 07 07 07 07 07 07 07 07 07 07 07 07	2		2			05			8			4			95			96			20			

OUTCOME	OUTCOME	1: Increased	Universal acc	sess to develop	DUTCOME 1: Increased Universal access to developmental social Welfare services	elfare services						
OUTCOME INDICATOR	Improved M	Vell-being of	vulnerable gro	mproved Well-being of vulnerable groups and marginalized	nalized							
OUTPUT	Children in	Child and Yo	uth Care Cen	tres re-unified v	Children in Child and Youth Care Centres re-unified with their families	Ş						
OUTPUT INDICATORS	3.5.2 Numb	er of children	3.5.2 Number of children in Child and Youth C	Youth Care Cer	tres re-unified ν	Care Centres re-unified with their families						
ANNUAL TARGET	1			\ \								
QUARTERLY TARGETS	Q1=1			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	+	0	0	0	0	0	0	0	0	0	0	0

2	ACTIVITIES	MEANS OF VERIFICATION			TIMEFR/	FRAM	ш				BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			W W	 <b>∀</b>	s	0	Z	_	<u>ч</u>	2					
01.	O1. Audit re-unifiable children placed in CYCC	Data base of re-unifiable children placed in CYCC										Staff commitment, Transport availability	Social	:Tot: noi	
02.	02. Re-unify children placed in CYCC's	Database of children in CYCC's re-unified with their families										Staff commitment, Transport availability	ramme 3 ork Supen	puty Direc	
03	Validate database for reported Attendance register performance	Attendance register										Staff commitment, Transport availability	Prog W	∌Q A	

### COMMUNITY BASED CARE SERVICES

\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\	\								
OUTCOME	Outcome	1: Optimis	Outcome 1: Optimised social protection for sust	tection fo	r sustainable	tainable families and communities	nunities					
OUTCOME INDICATOR	Enhanced	<b>Enhanced Social Cohesion</b>	hesion									
OUTPUT	Children r	eached thr	mmoo ybno.	unity-base	3d Prevention	Children reached through community-based Prevention and Early Intervention Programs	tion Programs					
OUTPUT INDICATORS	3.6.1 Num	ber of Chil	3.6.1 Number of Children reached through comm	d through	community-b	ased Prevention a	nd Early Interventic	munity-based Prevention and Early Intervention Programs (PEIP)				
ANNUAL TARGET	2075											
QUARTERLY TARGETS	Q1= 675		02=	Q2 = 1135		Ö	Q3 = 1549	)	Q4 = 2075			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	380	370	929	850	955	1135	1268	1430	1549	1640	1870	2075



#### 4.1. MANAGEMENT AND SUPPORT

OUTCOME	OUTCON	OUTCOME 2: Optimised social protection for sustainable families and communities	d social protec	tion for susta	inable familie	s and commu	nities					
OUTCOME INDICATOR	Empowe	Empowered, Sustainable and self-rel	e and self-relia	liant communities	es							
OUTPUT:	Support	Support services coordinated	inated									
OUTPUT INDICATORS:	4.1.1. Nu	4.1.1. Number of Support services coordinated	rt services coo	rdinated								
ANNUAL TARGET:	34											
QUARTERLY TARGETS:	Q1=7		\'	Q2= 8			Q3= 10			Q4= 9		
MONTHLY TARGET	APR	MAY	NOC	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	EB.	MAR
	3	2	2	3	2	3	9	2	2	က	2	4
ACTIVITIES		MEANS OF VERIFICATION	FRIFICATION			Ē	TIMEFRAME		DEPENDENCIES	v.	RESPONSIBILITY VALIDATION	VALIDATION
					A	SALL	2 0	M F M				
Onduct programme monthly meetings.		Attendance R	nd N	Ainutes of					Timeous submission of	sion of		
_\		management meetings	meetings						intormation			
02 Conduct programme quarterly meetings		\	\									
03 Attend District Finance Committee Meetings	Sß	Attendance register	egister									
O4 Conduct Programme Quarterly Performance Review	ce Review	Consolidated	Consolidated Monthly Review Sessions	Sessions								
Sessions		Report with si	Report with signed Attendance	ice Registers							J	
05 Attend District & Provincial Meetings and workshops	workshops	Programme-b	Programme-based Reports								osi	l
On-ordinate submission of Programme Performance	rformance	Consolidated	Consolidated Local Service O	Office Monthly					Availability of reports from	norts from	ue	noi

MEANS OF VERIFICATION		TIMEFRAME	DEPENDENCIES	RESPONSIBILITY VALIDATION
		A M J J A S O N D J F M		
Attendance Registers and Minutes of management meetings		Time	Timeous submission of information	
Attendance register				
Consolidated Monthly Review Sessions Report with signed Attendance Registers				J
Programme-based Reports				osiv
Consolidated Local Service Office Monthly		Avai	Availability of reports from	beu
reports		loca	local service offices	ու Տա
Consolidated Local Service Office Quarterly reports		Avai	Availability of reports from Programme Staff	oW Isio
Consolidated Local Service Half Year Report		Avai	Availability of reports from Programme Staff	00S 4 €
Consolidated Local Service Office Annual Report		Avai	Availability of reports from Programme Staff	ısımı
				ou
Attendance register				4
Consolidated Monthly Review Sessions Report with signed Attendance Registers				
Programme-based Reports				

## 4.2 CRIME PREVENTION AND SUPPORT

	\	/									
OUTCOME	OUTCOME	OUTCOME 2: Optimised social protection for sustainable families and communities	tection for sustai	inable families	s and communitie	Se					
OUTCOME INDICATOR	Empowere	Empowered, Sustainable and self-reliant communities	eliant communiti	es							
ООТРОТ	Persons re	Persons reached through Social Crime Prevention Programmes	ime Prevention P	rogrammes							
OUTPUT INDICATORS	4.2.1 Numb	4.2.1 Number of persons reached through Social Crime Prevention Programme	rough Social Cri	ime Preventio	n Programme						
ANNUAL TARGET	2500										
QUARTERLY TARGETS	Q1= 800		Q2 = 800			Q3 =600			Q4 =300		
MONTHLY TARGETS	APRIL	MAY JUNE	JULY	AUG	SEPT	ОСТ	NON	DEC	JAN	FEB	MAR
	250	250 300	300	300	200	320	200	20	20	150	100

8	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			AMJJASONDJF	J F M				
2.	<ol> <li>Develop an integrated implementation plan for implementation of social crime prevention strategy</li> </ol>	Annual implementation plan on ISCPS		,	Compliance of SAPS in-line with Child Justice Act			
02.	Compile and submit quarterly report on implementation of Integrated Social ISCP implementation Crime Prevention Strategy	Quarterly report on ISCP implementation plan		-	Network, ICT gadgets			
03.	03. Conduct implementation of crime prevention awareness campaigns, community dialogues and educational talks	Attendance register		-		Programme Social Work Supervisor	Deputy Director Administration	
04.	04. Conduct implementation of life skills Programme targeting children at risk, in and out of school youth	Attendance registers		-	Participation of Probation Officers			
02.	05. Implement anti-gang strategy targeting Attendance registers hot spot areas	Attendance registers		-				

/ // //		
OUTCOME	OUTCOME 2: Optimised social protection for sustainable families and communities	
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities	
OUTPUT	Persons in conflict with the law who completed Diversion Programmes	
OUTPUT INDICATORS	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	
ANNUAL TARGET	8	
QUARTERLY TARGETS	Q1=4 Q2=6 Q4=8	
MONTHLY TARGETS	APRIL MAY JUNE JULY AUG SEPT OCT NOV DEC JAN FEB MAR	
	0 0 4 4 4 6 8 8 8 8 8 8	8

N S	ACTIVITIES	MEANS OF	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		VERIFICATION	A M J J A S O N D J F M	ACTIVITY			
04.	Conduct assessment of children in conflict with the law and refer to appropriate diversion programme	Assessment Reports			Cooperation of service providers and Stakeholders		
02.	Capturing of assessed children in conflict with the law on Probation Case Management (PCM) System	Assessment Register with National Reference Numbers (NAT ref)			Availability of funds		
03.	Allocate cases of arrested children to Probation Officers through the Endpoint Integration system.	Case Registers					
04.	Participate in Preliminary Inquiries	Court Order					
05.	Conduct implementation of block and therapeutic programmes in line with Minimum Norms and Standards for Diversion	Diversion Registers				upervisor	noŭstajnimb
.90	Conduct visits to police cells and correctional facilities	Reports		-		Work S	A notoer
07.	Refer children to CYCC & maintain database.	Data base of children in CYCCs				Social	Debn‡ Dii
08.	Monitor and supervise children who completed secure care programme	Registers, process notes, diversion tracking tool		-			
.60	Refer children who completed diversions to reintegration and after services.	Referral form (CW 4a or b)					
10.	Strengthen site verification teams in line with the Policy Framework for Accreditation of Diversion Services.	List of site verification team members, Minutes, Attendance registers					
#	Implement re-intergration and after care services	Progress Reports Process notes and attendance registers		,			

2	ACTIVITIES	MEANS OF	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		VERIFICATION	A M J J A S O N D J F M	ACTIVITY			
12.	Implement site verification visits	Site verification team reports, Attendance register					
13.	Implement Home Based Supervision	HBS Register					
14.	Compile pre-trial assessment and presentence reports	Pre-sentence and pre- reports (CW05)					
15.	Strengthen functioning of Pre-sentence Evaluation Committees	List of Committee members, Minutes of panel sittings					
16.	Update database of persons in conflict with the law who completed diversion Programmes	Signed, standardized consolidated data base of persons in conflict with the law who completed diversion Programmes			Availability and cooperation of service providers		

	\ \ \	\										
OUTCOME	OUTCOME 2: Optimised social protection for sustainable families and communities	social protection	for sustainable fan	nilies and com	munities							
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities	and self-reliant c	ommunities									
OUTPUT	Children in conflict with the law who accessed secure care programmes	he law who acces	sed secure care pr	ogrammes								
OUTPUT INDICATORS	4.2.3. Number of children in conflict with the law who accessed secure care programmes	in conflict with th	he law who accesse	ed secure care	programmes							
ANNUAL TARGET	0			'								
QUARTERLY TARGETS	Q1 = 0		Q2 = 0			Q3 = 0			Q4 = 0			
MONTHLY TARGETS	APRIL MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
												L

#### VICTIM EMPOWERMENT

	\	\	\									
OUTCOME	OUTCOME	<b>DUTCOME 2: Optimised social pu</b>	d social prot	ection for su	ıstainable fami	rotection for sustainable families and communities	sel					
OUTCOME INDICATOR	Empowere	Empowered, Sustainable and self	e and self-re	f-reliant communities	ınities							
OUTPUT:	Victims of	violence acc	essing Psych	io-Social Si	Victims of violence accessing Psycho-Social Support services							
OUTPUT INDICATORS:	4.3.1. Nun	nber of victim	s of violence	who acces	sed psychosoc	4.3.1. Number of victims of violence who accessed psychosocial support services	S					
ANNUAL TARGET:	257											
QUARTERLY TARGETS:		Q1=121			Q2 =268			Q3 =388			Q4 =557	
MONTHLY TARGETS	APRIL	MAY	INNE	JULY	AUGUST	JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY MARCH	MARCH
	45	92	121	187	224	268	316	360	388	449	504	257

		MEANS OF				F	<b>IIMEFRAME</b>	ME				BUDGET			
	ACTIVITIES	VERIFICATION	A	7	7	⋖	o s	<b>Z</b>	۵	<u>~</u>	≥	PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDATION
01.	Provide psychosocial support to victims of violence including victims of trafficking in persons; accessing basic counselling	Beneficiaries files with CW Forms											Cooperation by key stakeholders		
	and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres.	Reports											(DSD & NPOs)		(AQ
02.	Conduct in-service training for VEP Field Workers and	Training reports								,			Cooperation by the	wos	□) no
	Social Workers off VEP policies and registative flatfrework.	Attendance registers											Social Workers	-Nosivie	itstratini
03.	Compilation and submission of reports to court and other stakeholders' including trafficking in persons reports and	Records of requests											Cooperation by key stakeholders	dng ү.	прА 1
	other critical reports.	Lists of submitted court reports & trafficking in												noW lsio	otoerid (
5	for the distribution and the formula distribution for the formula formula distribution for the formula	persons reports											yed weitercoop	0\$	(Ind:
	identify and conduct skills development programme for survivors in VEP service centres.	Approved Implementation Plan											stakeholders		θŒ
		Attendance register													
		Certificates of													
		attendance													

nd non-funded VEP service Att EP Norms and Minimum CV Se Systems.  Magement System (VEPIMS)  Oners and Field Workers in Care services for victims of Firs in DSD and VEP service  Its in DSD and VEP service			MEANS OF	TIMEFRAME	BUDGET			
Conduct monitoring of funded and non-funded VEP service centres for compliance to VEP Norms and Minimum Standards and Good Governance Systems.  Monitoring tool Monitor work opportunities created through funding of VEP  Conduct monitoring of funded VEP service centres.  List of VEP service register  CW  Monitoring tool Monitoring tool Monitoring tool Monitoring tool Monitoring tool Monitoring tool Monitoring report  CW  Process notes Reports  CW  Process notes Reports  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service CHIST OF Service Providers  CW  Process notes Reports  CW  Process notes Reports  CW  Process notes Reports  CW  Annitor work opportunities created through funding of VEP  Database of work		ACTIVITIES	VERIFICATION	M O S O L F	PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
Conduct monitoring of funded and non-funded VEP service centres for compliance to VEP Norms and Minimum Standards and Good Governance Systems.  Monitoring tool Monitoring tool Monitoring report Implement VEP Information Management System (VEPIMS)  by all DSD social service centres.  Implement reunification and aftercare services for victims of violence.  Submit lists of all service providers in DSD and VEP service providers Screening process.  Submit centres for screening process.  Monitor work opportunities created through funding of VEP  Database of			List of beneficiaries					
Monitoring tool  Implement VEP Information Management System (VEPIMS) by all DSD social service practitioners and Field Workers in funded VEP service centres.  Implement reunification and aftercare services for victims of violence.  Submit lists of all service providers in DSD and VEP service providers centres for screening process.  Monitor work opportunities created through funding of VEP  Database of	2	Conduct monitoring of funded and non-funded VEP service centres for compliance to VEP Norms and Minimum Standards and Good Governance Systems.	ttendance register W			Cooperation by NPOs		
Implement VEP Information Management System (VEPIMS) by all DSD social service practitioners and Field Workers in funded VEP service centres. Implement reunification and aftercare services for victims of violence. Submit lists of all service providers in DSD and VEP service providers Submit lists of all service providers in DSD and VEP service providers Monitor work opportunities created through funding of VEP Database of			Monitoring tool					
Implement VEP Information Management System (VEPIMS)  by all DSD social service practitioners and Field Workers in VEPIMS  funded VEP service centres.  Implement reunification and aftercare services for victims of Process notes violence.  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers  Submit lists of all service providers in DSD and VEP service providers and VEP service provid			lonitoring report					
Implement reunification and aftercare services for victims of Process notes violence.  Submit lists of all service providers in DSD and VEP service providers providers oentres for screening process.  Screening reports  Monitor work opportunities created through funding of VEP  Database of	9	Implement VEP Information Management System (VEPIMS) by all DSD social service practitioners and Field Workers in funded VEP service centres.	records			Cooperation by VEP service providers		
Submit lists of all service providers in DSD and VEP service centres for screening process.  Screening reports  Monitor work opportunities created through funding of VEP  Substance List of VEP service providers  Care provi	7		CW Process notes Reports			Cooperation by service providers and key stakeholders		
Monitor work opportunities created through funding of VEP Database of	00		List of VEP service providers Screening reports			Cooperation by VEP service providers		
service centres opportunities created	ာ		of es crea			Local Service Offices		

\	\	\	\									
OUTCOME	OUTCOM	E 2: Optimised	social protec	tion for sustain	able families ar	OUTCOME 2: Optimised social protection for sustainable families and communities						
OUTCOME INDICATOR	Empower	Empowered, Sustainable and self-reliant	9 and self-relia	ant communities	s							
ООТРОТ	Victims of	Gender Basec	1 Violence wh	Victims of Gender Based Violence who accessed sheltering services	Itering services	-						
OUTPUT INDICATORS	4.3.2. Nun	nber of victims	of Gender Ba	sed Violence (C	BV) who acces	4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services	ervices					
ANNUAL TARGET	0											
QUARTERLY TARGETS		Q1=0			Q2 = 0			Q3 = 0			Q4=0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY	OCTOBER	NOVEMBER	DECEMBER	JANUARY		MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

2	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME BUI	BUDGET DEPENDENCIES		RESPONSIBILITY	VALIDATION	
			A M J J A S O N D J F M PER ACTI	PER ACTIVITY				
<u>ج</u>	Monitor implementation of sheltering services to victims of gender-based violence and trafficking in persons in funded VEP shelters.	Admission Register Database Report CW Attendance register		Local Service Points VEP Shelters	Local Service Delivery Points VEP Shelters			
02.	Conduct in-service training for service providers in shelters.	In-service training Reports Attendance Registers		Cooperation b providers Stakeholders	Cooperation by service providers and Stakeholders			
03.	Implement VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres.	Captured records in VEPIMS		Cooperation I providers Stakeholders	Cooperation by service providers and Stakeholders	WOS/	(Add) noi	
04.	Implement skills development programme for survivors in VEP service centres.	Approved Implementation Plan List of beneficiaries		Cooperation providers participants	Cooperation by service providers and participants	nozivraqu2 ;	tertainimbA	
05.	Accreditation of temporal safe care facilities for services to victims of trafficking in persons.	Applications DQA Tool Certificate for accreditation Attendance Register Minutes.		Cooperation providers participants	Cooperation by service providers and participants	Social Work	Deputy Director	
.90	Submit lists of all service providers in DSD and VEP service centres for screening process.	List of VEP organisations and service providers Screening report		Cooperation b providers Stakeholders	Cooperation by service providers and Stakeholders			
07.	Implement reunification and aftercare, services, for victims of violence.	CW Process notes Reports		Cooperation providers Stakeholders	Cooperation by service providers and Stakeholders			

8	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
\ \ \			A M J J A S O N D J F M	PER ACTIVITY			
088.	O8. Conduct site visits for monitoring of shelters for Monitoring Tool compliance with VEP Norms and Minimum Attendance Registers Standards.  CW Monitoring Reports	Monitoring Tool Attendance Registers CW Monitoring Reports			Cooperation by service providers and Stakeholders		
.60	Monitor work opportunities created through Database of work opportunities created funding of VEP service centres	Database of work opportunities created			Cooperation by Service Delivery Points and NPOs		

OUTCOME	OUTCOME	2: Optimised	social prote	tion for sustair	nable families ar	DUTCOME 2: Optimised social protection for sustainable families and communities						
OUTCOME INDICATOR	Empowered	, Sustainable	and self-reli	impowered, Sustainable and self-reliant communities	S							
OUTPUT	Persons rea	ched through	n Gender Bas	ed Violence pre	ersons reached through Gender Based Violence prevention programmes	mmes						
OUTPUT INDICATORS	4.3.3. Numb	er of persons	s reached thr	ough Gender B	ased Violence p	4.3.3. Number of persons reached through Gender Based Violence prevention programmes	ımmes					
ANNUAL TARGET	3 800											
QUARTERLY TARGETS		Q1 = 1 070			Q2 = 1160			Q3 = 950			Q4 = 620	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH	MARCH
	340	340	390	320	490	350	350	350	250	190	230	200

2	ACTIVITIES	MEANS OF VERIFICATION				MI	MEFRAME	闄				BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	7	ر ر	S	0	z	٦	ш	Σ	ACTIVITY				
04.	Develop an integrated 365 Days Action Plan on GBVF Approved Action Plan     Campaign	Approved Action Plan											Cooperation by service providers and Stakeholders	Mo	(Add)	
02.	Conduct preventative programmes on gender-based Attendance Registers violence in partnership with other stakeholders CW including implementation of Everyday Heroes Reports Programme.	Attendance Registers CW Reports										1	Cooperation by service providers and Stakeholders	D&\rosiv19qu&	noitst/sinimb/	
03.	O3. Establish and strengthen functioning of Local VEP Attendance Registers Forums and GBVF Rapid Response Teams Minutes of meetings	Attendance Registers Minutes of meetings										-	Cooperation by service providers and Stakeholders	cial Work	A notoenid \	
.40	Participate and report to Local and Chapter 9 Minutes of meetings Institutions Coordinating Structures.	Minutes of meetings Attendance Registers										1	Cooperation of service providers and Stakeholders	PS	Debnt	

#### 4.4 SUBSTANCE ABUSE

OUTCOME	OUTCOME 2	: Optimised	OUTCOME 2: Optimised social protection for	tion for susta	sustainable families and communities	nd communities						
OUTCOME INDICATOR	<b>Enhanced Social Cohesion</b>	cial Cohesio	u									
OUTPUT:	People reach	ed through s	ubstance abi	use preventio	People reached through substance abuse prevention programmes							
OUTPUT INDICATORS:	4.4.1 Number	of people re	ached throug	yh substance	4.4.1 Number of people reached through substance abuse prevention programmes	n programmes						
ANNUAL TARGET:	2300											
QUARTERLY TARGETS:	Q1= 700			Q2=800			Q3=500			Q4= 300		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	ОСТ	NOV	DEC	JAN	FEB	MAR
	100	300	300	300	300	200	330	170		20	140	140

9	NO ACTIVITIES	MEANS OF	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDATION	
		VERIFICATION	A M J J A S O N D J F M A	ACTIVITY				
01.	Obvelop an integrated plan for the implementation of substance abuse programmes n line with the Provincial Drug Master Plan and legislative framework.	Integrated plan			Cooperation of service providers and Stakeholders			
02.	Implement prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers			Cooperation of service providers and Stakeholders	rosiv	noiterteir	
03.	03. Commemorate International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes.	Attendance Registers				k Znbeu	nimbA n	
04.	04. Participate in the forum for Local Drug Action Committee	Attendance registers and minutes			Cooperation of service providers and Stakeholders	noW lsi	Directo	
05.	05. Apply for registration of Community Based Organisation rendering Substance Abuse.	Registration certificate				008	Debnty	
.90	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports			Human Resources			
07.	07. Implementation of KE MOJA Drug Prevention Strategy	Monthly reports						

	\	\	\									
OUTCOME	OUTCOME	OUTCOME 2: Optimised social protection	social prote	ction for sus	tainable familie	for sustainable families and communities	S					
OUTCOME INDICATOR	Empowere	impowered, Sustainable and self-reliant co	e and self-rel	iant communities	ities							
OUTPUT	Service us	Service users who accessed Substance U	ssed Substar	nce Use Disor	der (SUD) trea	se Disorder (SUD) treatment services						
OUTPUT INDICATORS	4.4.2 Num	4.4.2 Number of service users who accesse	users who ac	sqnS passes:	stance Use Disc	ed Substance Use Disorder (SUD) treatment services	ent services					
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1= 8			Q2= 16			Q3= 24			Q4= 30		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER DECEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	4	8	10	14	16	20	22	24	96	28	30

2	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			AMJJASONDJFM	ACTIVITY				
01.	01. Monitor compliance of existing treatment centres with minimum norms and standards for inpatient treatment centres.	Attendance register monitoring tool		-		υC		
02.	02. Apply for registration of treatment centres in line with Minimum Norms and Standards for In-patient treatment services.	Attendance register and assessment tool				osiviədu	noitent	
03.	Establish Community Based treatment services.	Attendance register for consultation sessions.			Cooperation of service providers	Work Si	sinimb./	
04	Monitor functioning of Community Based services	Monitoring Reports		-		cial	tor v	
05	Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool				os əmr	rty Direc	
90	Implement therapeutid/counselling services on Substance Abuse	Attendance registers		-		gran	ndəc	
07	Establishment and ensure functioning of support groups.	Attendance Registers		-		οлЧ	]	
80	Implement after care and reintegration services	Process notes						



## 5.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 2: Optimised social protection to	or sustainable to	or sustainable families and communities	ınıties					
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant cor	ommunities							
OUTPUT	Support service coordinated								
OUTPUT INDICATOR	5.1.1 Number of support services coordinate	peq							
ANNUAL TARGET	34								
QUARTERLY TARGETS	Q1=7 Q2=8			Q3=10			Q4= 9		
MONTHLY TARGET	APRIL MAY JUNE JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	OCTOBER NOVEMBER DECEMBER	JANUARY	FEBRUARY	MARCH
	3 2 2 3	2	3	9	2	2	3	2	4

ON.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A M J J A S O N D J F M	ACIIVII				
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	visor	uo	
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports			Cooperation from Local Programme 5 Staff	iedus i	itsirati	
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 5 Staff	nelopmeni	imbA :10t	
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings			Availability of staff	ity Dev	y Direc	
02.	Attend District Performance Review Sessions	Attendance register			Invitation from District and Area level	unww	Deput	
.90	Conduct capacity building and inservice training	Attendance Register			Adequate budget	ာ၁		
07.	Conduct supervision sessions	Supervision report		-	Availability of staff			
08.	Consultation with individual supervisees	Report		-	Availability of stakeholders			
.60	Development of workplan agreements	Signed workplans			Cooperation by funded residential facilities			
10.	Development of workplan reviews	Signed workplan reviews			Availability of staff			

OUTCOME	OUTCOME	2: Optimised	social protec	OUTCOME 2: Optimised social protection for sustainable fam	nable families au	milies and communities						
OUTCOME INDICATOR	Empowered	, Sustainable	and self-relia	Empowered, Sustainable and self-reliant communities	St							
OUTPUT	External Sta	<b>External Stakeholders managed</b>	anaged									
OUTPUT INDICATORS	5.1.2 Numbe	er of External	Stakeholders	5.1.2 Number of External Stakeholders managed to support pr	upport program	programme implementation						
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1=1			Q2 =1			Q3 = 2	2		Q4 =-0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\.	1		\	-		2	•		•	•	

NO.	ACTIVITIES	MEANS OF	Ē	MEFRAME	AME					8	DGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		VERIFICATION	∢	≥	ے ۔	S V	2 0	¬ О	ш	A AC	ACTIVITY			
9.	Identify and mobilize	MOU	\									Cooperation by		
	Stakeholders to partner in	Consultation sessions	\ \									Stakeholders	Community Development	Deputy Director:
	the implementation of	Attendance Registers	\ \										Supervisor	Administration
	programmes										-			

#### COMMUNITY MOBILIZATION

	/	\	\									
OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	ased universal a	ccess to Devel	opmental Socia	I Welfare Service	Si						
OUTCOME INDICATOR	Improved well-being of vulnerable groups and	g of vulnerable	groups and ma	marginalized								
OUTPUT:	People reached through Community Mobilizatio	ough Communit	y Mobilization	on Programmes								
OUTPUT INDICATORS	5.2.1 Number of people reached through Comm	ople reached thr	ough Commun	nunity Mobilization Programmes	Programmes							
ANNUAL TARGET	1325											
QUARTERLY TARGETS:	Q1=323		\	Q2= 508			Q3= 858			Q4= 1325		
MONTHLY TARGET	APR M/	MAY JI	NO	JUL	AUG	SEPT	ОСТ	NOV	DEC	JAN	FEB	MAR
	400	105	202	233	308	200	560	625	959	800	4940	1225

Ž	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET	DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDATION
\ \			M H C Q N O S A C C M A	PER ACTIVITY			
6	01. Identification of targeted communities to be mobilised for developmental programmes	Database of targeted communities for mobilization			Cooperation of Stakeholders, Transport availability	Juər	noitsita
6	02. Engagement of relevant stakeholders for community mobilisation Programmes	Stakeholder engagement report, attendance register			Cooperation of Stakeholders, Transport availability	, Developn	sinimbA :ro
ő	Conduct implementation of community mobilisation sessions (Awareness campaigns, Community dialogues, Information sharing sessions, outreach programmes/ sessions)	Consolidated Reports and Attendance registers of people reached through Community Mobilization Programmes			Cooperation of Stakeholders, Transport availability	Community Sup	ebnty Directo
70	04. Monitor work opportunities created through EPWP	Database of work opportunities created			Human Resources		а

OUTCOME	OUTCOME 1: Increased universal access to Dev	reased univers	al access to [	evelopmental	relopmental Social Welfare Services	Services							
OUTCOME INDICATOR	Improved well-being of vulnerable groups and r	ing of vulnerak	ole groups and	d marginalized									
OUTPUT	Communities Organised to coordinate their own	ganised to coor	dinate their o	wn Development	ent								
OUTPUT INDICATORS	5.2.2 Number of communities Organised to coor	communities O	rganised to co	ordinate their	rdinate their own Development	nent							Ц
ANNUAL TARGET	7												Η.
QUARTERLY TARGETS	Q1=0		\	Q2= 3			Q3= 4			Q4= 0			
MONTHLY TARGET	APR	MAY	NUC	TOL	AUG	SEPT	OCT	NON	DEC	JAN	FEB	MAR	L
	\ <u>.</u>	\	•	1	1		2	2					

ON O	NO ACTIVITIES	MEANS OF VERIFICATION					TIME	MEFRAM	ш					BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	Ш
			٧	<b>→</b>	_	⋖	ဟ	0	z	۵	_	ш	Σ					
01.	Identification of existing	Database of existing and new												-	Cooperation of	JOL		
	community development	community development													Stakeholders,	)SįA.		
	structures and the establishment	structures													Transport availability	beı	uo	
	of new community development															nS	iten	
	structures															јиə	tsin	
05.	Conduct skills audit of	Data base of skills audit.												-	Cooperation of	wd	iimt	
	community development			,											community members	olə/	)A :	
	structures.															/9(	ıot	
03.	Conduct capacity building of	Database of consolidated													Cooperation of	ity C	irec	
	existing and newly established	community development													Stakeholders,	unı	αĸ	
	community development	structures.													Transport availability	uw	ţnd	
	structures															0(	əc	

# 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

E	COME	OUTCOME 2. Optimized cocial protection	protoction		soricial part solime to an acceptance	omminition							
١	INDICATOR	Empowered Stetainable and celf-reliant communities	protection	omminities	DIE IAIIIIES AIIU C	Ollinaines							
$\frac{2}{5}$	INDICATOR	Ellipowereu, Sustaniable and Se	en-Tellain	COIIIIIIIIIIIIII									
		NPOs capacitated	\										
UTP	PUT INDICATORS:	5.3.1 Number of NPOs capacitated	peq										
NN	NUAL TARGET:	13	\ \										
JAR	ARTERLY TARGETS:	Q1=1	\	Q2= 7			Q3= 5			Q4= 0			
ION	IONTHLY TARGET	APR MAY J	NOC	JUL	AUG	SEPT	OCT	NOV DE	DEC ,	JAN	FEB	MAR	
		. 1		7			2	3					
\			\										
0	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME		BUDGET PER	DEPENDENCIES	NCIES		RESPONSIBILITY	VALIDATION	
			4	, , ,	N 0 S A	D J F	M ACHVIIY						
<del>-</del> :	Identify NPOs to be capacitated.	Consolidated data base of identified NPOs						Cooperation	Cooperation of Stakeholders	ers	ţu	noiterte	
2.	Conduct Skills Audit & training needs analysis of NPOs to be capacitated	Skills Audit report	\ \ \ \					Cooperation	Cooperation of Stakeholders	SIS	elopme	nimbA	
က်	Facilitate NPO training in all offices.	Consolidated database of NPOs capacitated Training reports						Cooperation of Stake Transport availability	Cooperation of Stakeholders, Transport availability	ers,	unity Dev visor	Director:	
4.	Conduct monitoring of NPO training.	Monitoring reports						Cooperation	Cooperation of community members		uben Joww	(Ində)	

\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \													
OUTCOME	OUTCOME 2	<b>DUTCOME 2: Optimised social protection fo</b>	ial protection	_	sustainable families and communities	communities							
OUTCOME INDICATOR	Empowered,	Empowered, Sustainable and self-reliant corr	Self-reliant	communities									
OUTPUT	Cooperatives capacitated	capacitated	\\										
OUTPUT INDICATORS	5.3.2 Number	5.3.2 Number of Cooperatives capacitated	s capacitatec										
ANNUAL TARGET	7												
QUARTERLY TARGETS	Q1=0			Q2= 1			Q3= 6			Q4=0			
MONTHLY TARGET	APR	MAY	NUC	JUL	AUG	SEPT	ОСТ	NOV	DEC	JAN	FEB	MAR	
	\.	\.	\	-			6	7			•	•	

0	IO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A M J J A S O N D J F M	ACTIVITY				
÷	Identify cooperative to be	Consolidated Masterlist of identifies			Cooperation of stakeholders	)(		
	capacitated.	cooperatives.				osiv	uc	
						) jnbeu	stratio	
2.	Conduct Skills Audit & training	Skills Audit report			Cooperation of Stakeholders,	S Ju	iuin	
	needs analysis of Cooperatives to				Transport availability	bwe	nbA	
	be trained					oje	OL:	
က်	Facilitate training of Cooperatives in Consolidated database of	Consolidated database of			Cooperation of Stakeholders,	9 <b>\</b> 9(	toə.	
	all offices.	Cooperatives capacitated and			Transport availability	<b>⊡</b> √3	ηiQ	
		training reports.				ļiun	nţλ	
						шı	də	
4.	4. Conduct monitoring of capacity	Monitoring Reports			Cooperation of Stakeholders,	uo	]	
	building of cooperatives.				Transport availability	)		

OUT	OUTCOME	OUTCOME	E 2: Optin	OUTCOME 2: Optimised social protection for sustainab	rotection	n for sustain	nable fa	le families and communities	nities						
DOUT	OUTCOME INDICATOR	Empower	ed, Sustail	Empowered, Sustainable and self-reliant communities	f-reliant	communitie	Sé								
OUTPUT		EPWP wo	rk opportu	EPWP work opportunities created	p	\ \									
DOUT	OUTPUT INDICATOR	5.3 3 Num	ber of EP\	5.3 3 Number of EPWP work opportunities created	ortunitie	s created									
ANN	ANNUAL TARGET	111				\ \									
QUA	QUARTERLY TARGETS	Q1=111			Q2 = 111	7			Q3 =111				Q4=111		
MON	MONTHLY TARGETS /	APRIL	MAY	JUNE	JULY	AUGUST		SEPTEMBER	OCTOBER	NOVEMBER	MBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		111	111	111	111	111	H	111	111		111	111	111	111	111
2	_		MIANIC	Ļ	F	 				6	IIDOCTT DED	PEDENIDENCIES	NOGOLO	SIBII ITX	VEIGHTAN
2	ACIIVIIIES		MEANS OF	- i		IMETKAME				ο -	BODGET PEK	DEPENDENCIES	KESPONSIBILIT	SIBILIT	VALIDIII
			VERIFICATION	NO.	A	n M	∀	0 S	ь С О	ě E	ACIIVII Y				
01.	Compile and consolidate database	abase	Consolida	Consolidated Database	e)					Ė		Timeous provision of		). ()	J
	of EPWP work opportunities created	created			\							participants by various		ecto	ojoe
	within the department.											programmes.		oniC sota	niC
02.	Monitor EPWP work opportunities	nities	Quarterly	Quarterly monitoring	\					•		Budget availability,		ı (tır	toi
	created.		reports.									transport,		up <sub>\</sub>	ıtsi(
												accommodation		, a	]

# POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME         OUTCOME         2: Optimised social protection for sustainable families and communities           OUTCOME INDICATOR         Empowered, Sustainable and self-reliant communities           OUTCOME INDICATOR         People benefiting from poverty reduction initiatives           ANNUAL TARGET         285           QUARTERLY TARGETS         Q1 = 200         Q2 = 206         AUG         SEPT         OCT         NOV         DEC         JAN         FEB         MAR           MONTHLY TARGET         APR         AND         206         206         206         206         206         205         285         285			\	\	\									
Empowered, Sustainable and self-reliant communities		OUTCOME	OUTCOME 2:	Optimised soc	ial protection	Ξ	le families and c	communities						
People benefiting from poverty reduction initiatives   24.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction initiatives   2.4.1 Number of people benefiting from poverty reduction   2.4.1 Number of people benefiting from poverty reduction   2.4.1 Number of 2.4.1 Numb		OUTCOME INDICATOR	Empowered, S	ustainable and	self-reliant c	ommunities								
ATORS         5.4.1 Number of people benefiting from poverty reduction initiatives         ET         285         CA=285         C	\	OUTPUT	People benefit	ing from pover	ty reduction	initiatives								
ET         285         ARGETS         Q1 = 200         Q2 = 206         Q3 = 285         Q4 = 285         Q4 = 285           GET         APR         MAY         JUL         AUG         SEPT         OCT         NOV         DEC         JAN         FEB         MAR           90         100         200         206         206         206         285         285         285         285		OUTPUT INDICATORS	5.4.1 Number of	f people benet	fiting from po	verty reductio	n initiatives							
ARGETS         Q1 = 200         Q2 = 206         Q3 = 285         Q4 = 285         Q4 = 285           GET         APR         MAY         JUL         AUG         SEPT         OCT         NOV         DEC         JAN         FEB         MAR           90         100         200         206         206         206         206         285         285         285         285	\ \	ANNUAL TARGET	285		\									
. APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR 90 100 200 206 206 206 206 285 285 285		QUARTERLY TARGETS	Q1 = 200			Q2 = 206			Q3 = 285			Q4=285		
200         206         206         206         206         285         285         285		MONTHLY TARGET	APR	MAY	NUC	TNF	AUG	SEPT	ОСТ	NOV	DEC	JAN	FEB	MAR
			06	100	200	506	206	206	206	206	285	285	285	285

VALIDATION					uo	trat	sini	jwp	ı∀ :.	oto	ire	a v	ında	ЭŒ		
RESPONSIBILITY				3OL	sivı	ədr	181	uəı	udc	ηeγ	ЭΠ	λţit	ınu	ıwo	ກວ	
DEPENDENCIES		Cooperation of	community members	Cooperation of	community members	Cooperation of	community members		Cooperation of	stakeholders		Cooperation of	Stakeholders,	Transport availability	Cooperation of	community members
BUDGET PER	ACTIVITY														-	
	J A S O N D J F M															
TIMEFRAME	L M A															
MEANS OF	VERIFICATION	Consolidated Database		Consolidated Database		Database of people	benefiting from poverty	reduction initiatives	Initial/On site visit report			Evaluation Report			Monitoring report	
ACTIVITIES		Identify and verify beneficiaries of	the funded initiatives.	Conduct profiling of beneficiaries		Develop database of	beneficiaries.		Conduct initial site visit to	submitted applications for	Business Plans.	Facilitate development of	business plan, evaluation and	submission.	Monitor and support	implementation of the
2		01.		05.		03.			94.			02.			.90	
																\ \

	/	\	\										
OUTCOME	OUTCOME 2:	OUTCOME 2: Optimised social protection fo	ial protection	for sustainab	or sustainable families and communities	communities							
OUTCOME INDICATOR	Empowered, §	Empowered, Sustainable and self-reliant communities	self-reliant c	ommunities									
OUTPUT:	Households a	Households accessing food through DSD foo	through DSD	food security	od security programmes								
CALCULATION TYPE	Cumulative year to date	ar to date	\\										
OUTPUT INDICATORS:	5.4.2 Number	5.4.2 Number of households accessing food t	accessing for	od through DS	through DSD food security programmes	y programmes							
ANNUAL TARGET:	10		\										
QUARTERLY TARGETS:	Q1= 0		\	Q2= 10			Q3= 10			Q4= 10			
MONTHLY TARGET	APR	MAY	NOC	nr	DUA	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	\.		\	10	10	10	10	10	10	10	10	40	

NO ACTIVITIES  MEANS OF VERIFICATION  A M J J A S O N D J F M ACTIVITY  Compile and validation of Household  Compiled database  households for food  Monitoring the implementation of  Household Food Gardens in all wards  NALIMITY  Compiled Actabase of funded  A M J J A S O N D J F M ACTIVITY  A M ACTIVITY  Compiled Actabase of funded  A M J J A S O N D J F M ACTIVITY  A M ACTIVITY  Compiled Actabase of funded  A M J J A S O N D J F M ACTIVITY  A M ACTIVI								
Compile and validation of Household Compiled database of funded households for food Monitoring the implementation of Signed monitoring report Signed	Z	D ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
Compile and validation of Household Compiled database of funded household Compiled database of funded database of funded households for food households for food Monitoring the implementation of Signed monitoring report Cooperation from E 9 9 9 Phousehold Food Gardens in all wards Cooperation from E 9 9 Phousehold Food Gardens in all wards	\			А -	ACTIVITY			
database     households for food       Monitoring the implementation of Household Food Gardens in all wards     Signed monitoring report	Ó	. Compile and validation of Household	Compiled database of funded			Completed household	นอเ	:J
Monitoring the implementation of Signed monitoring report - Cooperation from E V Signed monitoring report - Cooperation from E	\	database	households for food			profiling reports	udo	cto
households CGB ts	0	Monitoring the implementation of	Signed monitoring report			Cooperation from	۱ə۸	əni mir
		Household Food Gardens in all wards				nsehold	De	]

OUTC	UTCOME	OUTCOME 2	: Optimised soc	ial protection fc	or sustainable fa	OUTCOME 2: Optimised social protection for sustainable families and communities	munities						
OUTC	UTCOME INDICATOR	Empowered,	Empowered, Sustainable and self-reliant	d self-reliant cor	t communities								
OUTPUT:	UT:	People acces	People accessing food through DSD feedi	igh DSD feeding	ding programmes (centre based)	centre based)							
OUTP	UTPUT INDICATORS:	5.4.3 Number	5.4.3 Number of people accessing food the	ssing food throu	ugh DSD feedin	hrough DSD feeding programmes (centre based)	centre based)						
ANNU	INNUAL TARGET:	275											
QUAR	NARTERLY TARGETS:	Q1= 200			Q2= 260			Q3= 275			Q4= 275		
MONT	ONTHLY TARGET	APR	MAY	NUC	JUL	AUG	SEPT	OCT	NON	DEC	JAN	FEB	MAR
		250	250	250	USC	090	090	275	275	275	275	376	275

VALIDATION
Deputy Director:
Administration

Community Development Supervisor

Cooperation of Stakeholders, Transport availability

Human Resources

RESPONSIBILITY

DEPENDENCIES

BUDGET PER ACTIVITY

VERIFICATION
Consolidated database of identified beneficiaries.

Development and maintenance of CNDC beneficiary's database.

**MEANS OF** 

NO ACTIVITIES

Database of work opportunities created

Monitor work opportunities created through EPWP

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	OUTCOME	OUTCOME 2:	OUTCOME 2: Optimised social protection for	ial protection		sustainable families and communities	communities						
	OUTCOME INDICATOR	Empowered, S	impowered, Sustainable and self-reliant com	d self-reliant o	communities								
	OUTPUT:	CNDC particip	CNDC participants involved in developmental	in developme	intal initiatives								
	OUTPUT INDICATORS:	5.4.4 Number of CNDC participants involved i	of CNDC partic	ipants involv	ed in developr	in developmental initiatives							
	ANNUAL TARGET:	20											
	QUARTERLY TARGETS:	Q1=0			Q2=10			Q3=10			Q4=0		
	MONTHLY TARGET	APR	MAY	NNC	Tnr	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
		\	\	\	ч		ч	u	4				

8	NO ACTIVITIES	MEANS OF VERIFICATION				Ē	<b>IEFR</b>	ME				B	DGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			<b>V</b>	_	7	4	S	Z	_	-	E L	ا ا	TIVITY				
94.	01. Conduct skills audit of CNDC	Skills audit report on CNDC												Cooperation of stakeholders			
	beneficiaries for developmental	developmental activities.															
	activities.														นอเ		
05.	02. Develop and maintain the database	Database of CNDC participants												Cooperation of CNDC	inn nqc ivi		
	of CNDC participants.	involved in developmental initiatives.												participants	ηəλ		
03.	Monitor and evaluate implementation   Monitoring & Evaluation Reports	Monitoring & Evaluation Reports												Cooperation of Stakeholders,	ЭŒ	iqə( nbA	
	of developmental programs													Transport availability			
											1						

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OUTCOME	OUTCOME 2	OUTCOME 2: Optimised social protection for	ial protection fo	r sustainable fa	for sustainable families and communities	nmunities						
OUTCOME INDICATOR	Empowered,	Empowered, Sustainable and self-reliant con	l self-reliant con	ommunities								
OUTPUT	Cooperatives	Cooperatives linked to economic opportunit	omic opportuniti	ities								
OUTPUT INDICATORS	5.4.5 Numbe	5.4.5 Number of cooperatives linked to economic opportunities	s linked to econd	omic opportuni	ties							
ANNUAL TARGET	3											
QUARTERLY TARGETS:	Q1=0		\	Q2= 2			Q3= 1			Q4= 0		
MONTHLY TARGET	APR	MAY	NNC	ገበቦ	AUG	SEPT	ОСТ	NOV	DEC	JAN	FEB	MAR
			•	1	1			1				•

9	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	_
			A M J J A S O N D J F M	ACTIVITY				Щ
01.	Identify and develop data base of cooperatives	Consolidated database of		-	Cooperation of			_
	to be linked for economic opportunities.	cooperatives linked to economic			cooperatives		u :JO	+
		opportunities				uəu	ecto oite	4
02.	02. Conduct linkage of cooperatives with	Signed contracts of Cooperatives		-	Cooperation of	inm nqc ivie	niO strsi	_
	Community Nutrition Development Centers and linked to CNDCs for economic	linked to CNDCs for economic			cooperatives	lθν	uịu Aţn	-
	other DSD economic opportunities	opportunities				ЭΠ	iqə( ibA	Ш
							]	
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## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	OUTCOME 2:	OUTCOME 2: Optimised social protection for	al protection fo	=	sustainable families and communities	nmunities						
OUTCOME INDICATOR	Empowered,	Empowered, Sustainable and self-reliant com	self-reliant cor	nmunities								
OUTPUT	Households profiled	rofiled										
OUTPUT INDICATORS	5.5.1 Number	5.5.1 Number of households profiled	profiled									
ANNUAL TARGET	810		\									
QUARTERLY TARGETS	Q1= 175		\	Q2= 335			Q3= 410			Q4= 810		
MONTHLY TARGET	APR	MAY	NNC	JUL	AUG	SEPT	OCT	NON	DEC	JAN	FEB	MAR
	09	120	175	225	275	335	360	385	410	450	480	810

VALIDATION	uc	bitstainim	tor: Ad	bnty Direc	ЭП	
RESPONSIBILITY	nosiv	ent Super	mdolə	nunity Dev	лтоЭ	
DEPENDENCIES	Cooperation of Stakeholders, Transport availability	Cooperation of Stakeholders, Transport availability	Cooperation of Stakeholders, Transport availability	Cooperation of Stakeholders, Transport availability	Cooperation of Stakeholders, Transport availability	Human Resources
BUDGET PER ACTIVITY						
TIMEFRAME A M J J A S O N D J F M						
MEANS OF VERIFICATION	Online Database of households profiled. Consolidated Narrative Household Report.	Database of households captured NISIS Report	Database of referred cases.	Database of change agents identified.	Database of change agents supported.	Database of work opportunities created
NO ACTIVITIES	Conduct household profiling in identified communities.	Capture profiled households on online database and on NISIS.	Refer identified households for appropriate support and interventions	Identify change agents to champion development programmes within households	Link Change Agents to available developmental opportunities	Monitor work opportunities created through EPWP
9	Ю.	02.	03.	.40	02.	.90

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OUTCOME	OUTCOME 2	OUTCOME 2: Optimised social protection for sustainable families and communities	protection for	or sustainab	le families and	communities						
OUTCOME INDICATOR	Empowered,	Empowered, Sustainable and self-reliant commi	f-reliant cor	nmunities								
OUTPUT	Community E	Community Based Plans developed	ped									
OUTPUT INDICATORS	5.5.2 Number	5.5.2 Number of Community Based Plans develo	ed Plans de	veloped								
ANNUAL TARGET	5		\									
QUARTERLY TARGETS	Q1=0		\	Q2= 0			Q3= 3			Q4=5		
MONTHLY TARGET	APR	MAY	NOC	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB MAR	~
		\					1	3	3	3	2	5
			\ \									
NO ACTIVITIES		MEANS OF			TIMEFI	IMEFRAME		BUDGET PER	DEPENDENCIES	S	RESPONSIBILITY	VALIDATION
		VERIFICATION	A	N	S V ſ	C O N O S	E E	ACTIVITY				
			\									

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בובר ביוני		uc	oiterts	iuin	nbA	) :JO	pp	ηiQ	Λţη	də	<b>a</b>	
		nosiv	) nbeu	3 tu	əw	doje	9 <b>\</b> 9	a <sub>V</sub>	ļiur	າພເ	uog	)
		Cooperation of Stakeholders, Transport availability		Cooperation of Stakeholders,	Transport availability	Cooperation of Stakeholders,	Transport availability	Cooperation of Stakeholders,			Human Resources	
	ACTIVITY					-		-			_	
	A M J J A S O N D J F M											
	VERIFICATION	Attendance register.		Developed CBP	Attendance Registers	Online database		Report and attendance	register		Database of work	parte or seitini troudo
NO ACTIVILIES		Organise internal and external stakeholder for integration of plans in the development of CBP.		Facilitate development of Community Based Plans		Capturing of developed CBP on online database		Consult communities on outcomes of Community	Based Plans for implementation of interventions	by stakeholders	Monitor work opportunities created through EPWP	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
2		<del>.</del>		2.		03.		04.			05	

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	OUTCOME	OUTCOME 2	?: Optimised so	OUTCOME 2: Optimised social protection fo	_	sustainable families and communities	nmunities							
	OUTCOME INDICATOR	Empowered,	Sustainable an	Empowered, Sustainable and self-reliant com	nmunities									
	OUTPUT	Communities	communities profiled in a ward	ard										
	OUTPUT INDICATORS:	5.5.3 Number	r of communitie	5.5.3 Number of communities profiled in a wa	ard									
\	ANNUAL TARGET	5												
\	QUARTERLY TARGETS	Q1=0			Q2= 4			Q3= 1			Q4= 0			<u></u>
	MONTHLY TARGET	APR	MAY	NUC	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
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NO ACTIVITIES	MEANS OF			Η.			BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
VERI	/ERIFICATION		A M J J A	S 0	ر 1	Z	ACTIVITY				$\perp$
ofiling in	Attendance Registers	jisters						Cooperation of Stakeholders,	ĵι		
identified communities.								Transport availability			
ed communities on	Database of communities	nmunities						Cooperation of Stakeholders,			
online database captured	p				'			Transport availability	nity Dia	O ytuc Isinimi	$\perp$
03. Analyse Community Profiles for Analysi informed interventions.	Analysis Report							Cooperation of Stakeholders, Transport availability	S numo:		
				_					0		

\ \	\	\	\									
OUTCOME	OUTCOME 2:	Optimised soc	OUTCOME 2: Optimised social protection for sustainable families and communities	r sustainable fa	milies and com	munities						
OUTCOME INDICATOR	Empowered, §	Empowered, Sustainable and self-reliar	d self-reliant con	nt communities								
OUTPUT	Profiled house	Profiled households accessing sustaina	ng sustainable I	ivelihoods initia	nable livelihoods initiatives empowered through sustainable Livelihood programmes	ed through sust	tainable Liveliho	ood programme	s			
OUTPUT INDICATORS:	5.5.4 Number	5.5.4 Number of profiled households li	seholds linked t	o sustainable li	nked to sustainable livelihoods programmes	ammes						
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1= 10		\	Q2= 26			Q3= 36			Q4= 50		
MONTHLY TARGET	APR	MAY	NUC	JUL	AUG	SEPT	ОСТ	NOV	DEC	JAN	FEB	MAR
	4	7	10	10	16	76	26	30	36	36	40	20

NO ACTIVITIES		01. Facilitate linkages of profiled households	to developmental programmes		seholds	to developmental programmes	peq	
MEANS OF VERIFICATION		Consolidated database of linked	profiled households.		Monitoring Reports		Database of work opportunities	
TIMEFRAME	A M J J A S O N D J F M							
BUDGET PER	ACTIVITY				-			
DEPENDENCIES		Non-cooperation by targeted	communities		Network connectivity		Human Resources	
RESPONSIBILITY			ļu	ЭW	viəc dok nuu	ÞΛθ	a	
VALIDATION			rota noi		iO <sub>V</sub> tsin			

## 5.6 YOUTH DEVELOPMENT

	/	\	\									
OUTCOME	OUTCOME 2	: Optimised soci	OUTCOME 2: Optimised social protection for sust	sustainable far	stainable families and communities	munities						
OUTCOME INDICATOR	Empowered,	Sustainable and	Empowered, Sustainable and self-reliant commun	ımunities								
OUTPUT	Youth partici	pating in youth r	Youth participating in youth mobilisation Program	grammes								
OUTPUT INDICATORS	5.6.1 Number	of youths partic	5.6.1 Number of youths participating in youth mob	mobilisation Pr	bilisation Programmes							
ANNUAL TARGET	240											
QUARTERLY TARGETS	Q1= 80			Q2= 68			Q3=50			Q4= 42		
MONTHLY TARGET	APR	MAY	NNC	TNC	AUG	SEPT	OCT	NON	DEC	JAN	FEB	MAR
	15	15	20	18	35	45	UP	10	U	43	15	15

No ACTIVITIES  MEANS OF VERIFICATION  A M J J A S O N D J F M ACTIVITY  Conduct outreach programmes for youth mobilisation Programmes, altendance registers  Conduct youth month activities  Conduct youth month activities  Monitoring Report  Monitoring Report  Means of VERIFICATION  A M J J A S O N D J F M ACTIVITY  Conduct outreach programmes for youth mobilisation of youth mobilisation programmes, and well and service the programmes and well and service the programmes and well and service the programmes and well and	ATION			IIO	ייפו	10111	Hir	)\r	IO	1211	۲.	nd-	<b>9</b> 77	
MEANS OF VERIFICATION  A M J J A S O N D J F M ACTIVITY  Database of youth participating in youth mobilisation Programmes, Attendance registers  Youth Month Activities Report  Monitoring Report  Means OF VERIFICATION  A M J J A S O N D J F M ACTIVITY  Cooperation of Stakeholders, Transport availability  Cooperation of Stakeholders, Transport availa	VALID			uO	iten	izin	imk	.∀	ıO‡C	ı <del>Q</del> 7į(	J ^	ĮI IŪ	₽Ü	
MEANS OF VERIFICATION  A M J J A S O N D J F M ACTIVITY  Database of youth participating in youth mobilisation Programmes, Attendance registers  Youth Month Activities Report  Monitoring Report  Means OF VERIFICATION  A M J J A S O N D J F M ACTIVITY	RESPONSIBILITY		10:	sivı	ədı	ıs I	uəi	udo	olev	De.	ıity	unu	ıwo	)
MEANS OF VERIFICATION  A M J J A S O N D J F M Database of youth participating in youth mobilisation Programmes, Attendance registers Youth dialogue report, attendance registers Intergenerational dialogues Reports, attendance registers Youth Month Activities Report Monitoring Report	DEPENDENCIES		Cooperation of Stakeholders,	Transport availability		Cooperation of Stakeholders,	Transport availability	Cooperation of Stakeholders,	Transport availability	Cooperation of Stakeholders,	Transport availability	Lack of interest in	communities in attending the	
MEANS OF VERIFICATION  A M J J A S O  Database of youth participating in youth mobilisation Programmes, Attendance registers Youth dialogue report, attendance registers Intergenerational dialogues Reports, attendance registers Youth Month Activities Report	BUDGET PER	ACTIVITY				-		-		-		-		
MEANS OF VERIFICATION  A M J J A S O  Database of youth participating in youth mobilisation Programmes, Attendance registers Youth dialogue report, attendance registers Intergenerational dialogues Reports, attendance registers Youth Month Activities Report		Σ												
MEANS OF VERIFICATION  A M J J A S O  Database of youth participating in youth mobilisation Programmes, Attendance registers Youth dialogue report, attendance registers Intergenerational dialogues Reports, attendance registers Youth Month Activities Report		4		_	_		_						_	
MEANS OF VERIFICATION  A M J J A S O  Database of youth participating in youth mobilisation Programmes, Attendance registers Youth dialogue report, attendance registers Intergenerational dialogues Reports, attendance registers Youth Month Activities Report		٥		_	_		_						_	
MEANS OF VERIFICATION  A M J J A S Database of youth participating in youth mobilisation Programmes, Attendance registers Youth dialogue report, attendance registers Intergenerational dialogues Reports, attendance registers Youth Month Activities Report Monitoring Report		z												
MEANS OF VERIFICATION  A M J J A  Database of youth participating in youth mobilisation Programmes, Attendance registers Youth dialogue report, attendance registers Intergenerational dialogues Reports, attendance registers Youth Month Activities Report	RAME	0												
	TIMEF	S												
		٧		_	_		_						_	
		L L		-	-		-						-	
		Σ												
		4												
NO ACTIVITIES  Ornduct outreach programmes for young people focusing on youth development Conduct youth dialogues on specified themes. Conduct intergenerational dialogues Conduct youth month activities Monitor implementation of youth mobilisation programme.	MEANS OF VERIFICATION		Database of youth participating in	youth mobilisation Programmes,	Attendance registers	Youth dialogue report, attendance	registers	Intergenerational dialogues Reports,	attendance registers	Youth Month Activities Report		Monitoring Report		
00 01. 03. 03.	ACTIVITIES		Conduct outreach programmes for	young people focusing on youth	development	Conduct youth dialogues on	specified themes.	Conduct intergenerational dialogues		Conduct youth month activities		Monitor implementation of youth	mobilisation programme.	\
	9		01.			05.		03.		. 10		05.		

OUTCOME	OUTCOME 2:	OUTCOME 2: Optimised social protection	al protection	for sustainab	in for sustainable families and communities	communities						
OUTCOME INDICATOR	Empowered, S.	Empowered, Sustainable and self-reliant of	self-reliant co	nt communities								
OUTPUT	Youth develop	Youth development structures supported	s supported									
OUTPUT INDICATORS	5.6.2 Number of	5.6.2 Number of youth development structures supported	pment structi	rres supporte	Ď							
ANNUAL TARGET	5											
QUARTERLY TARGETS CUARTERLY TARGETS	Q1= 5		\	Q2=5			Q3=5			Q4=5		
MONTHLY TARGET	APR	MAY	, NUC	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	5	5	2	2	2	2	2	2	5	2	2	5

9	NO ACTIVITIES	MEANS OF VERIFICATION				F	IMEFRAME	ME				BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			4	¬ =	_	4	o s	z	٥	7	≥	ACTIVITY				Ш
04.	Identify and facilitate establishment of youth	Database of youth											Cooperation of Stakeholders,			
	development structures.	development structures											Transport availability	J		
02.	Conduct skills audit and training needs	Skills audit report											Cooperation of Stakeholders,	iosi	u	
	analysis of youth development structures												Transport availability	۸Jə	oit	
03.	Provide support to youth development	Report											Cooperation of Stakeholders,	dng	site	
	structures												Transport availability	; ju	iuin	+
04.	Conduct site visit to verify authenticity and	Site Visit Report,								+		-	Cooperation of Stakeholders,	əwo	nbA	
	technical feasibility of submitted business	Attendance Register											Transport availability	doj	) :JC	
	plans.													элә	oto	
02.	Facilitate development of business plan,	Evaluation Report								+			Cooperation of Stakeholders,	αλ	niQ	Н
	evaluation and submission.												Transport availability	1 jur	лţλ	
.90	Conduct pre-implementation workshop for	Pre-Implementation Report,										-	Cooperation of Stakeholders,	nwu	də	-
	approved initiatives	Attendance Register											Transport availability	uog	]	-
07.	Monitor operations of supported youth	Monitoring Reports,											Cooperation of Stakeholders,	)		
	development structures.	Attendance Register											Transport availability			

	\	\	\										
OUTCOME	OUTCOME 2: Optimised social protection for	Optimised so	cial protectio	in for sustaina	ble families an	sustainable families and communities							
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant comi	Sustainable an	d self-reliant	: communities									
OUTPUT	Youth particip	ating in skills	developmen	Youth participating in skills development Programmes									
OUTPUT INDICATORS	5.6.3 Number of youth participating in skills of	of youth partic	cipating in sk	ills developme	development Programmes.	3S.							
ANNUAL TARGET	89												
QUARTERLY TARGETS	Q1= 9			Q2= 40			Q3= 30			Q4= 10			
MONTHLY TARGET	APR	MAY	NUC	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	0	0	J	20	0	20	15	15	_	O	40	c	Г

VALIDATION		uo	itstvinimb	irector: A	Debnty D	
RESPONSIBILITY		rosivi	əduS İnər	Developm	Viinnmmo	) )
DEPENDENCIES		Cooperation of Stakeholders, Transport availability	Cooperation of Stakeholders, Transport availability	Cooperation of Stakeholders, Transport availability	Monitor implementation of skills development programme.	Human Resources
BUDGET PER						
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TIME	တ					
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MEANS OF VERIFICATION		Skills audit report	Database of NYS participating in skills development Programmes	Training Report, Attendance Register	Monitoring report	Database of work opportunities created
ACTIVITIES		Conduct Skills Audit & training needs analysis of Youth to be trained in the Local Service Offices	Facilitate training of the National Youth Service (NYS) participants.	O3. Conduct and facilitate innovative skills development programmes for young people.	Monitor implementation of skills development programme.	Monitor work opportunities created through EPWP
ON		9.	02.	03.	04.	05.

\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\	\	\									
OUTCOME	OUTCOME	2: Optimise	OUTCOME 2: Optimised social protection for	sction for su	stainable fami	for sustainable families and communities	Sé					
OUTCOME INDICATOR	Empowere	d, Sustainab	impowered, Sustainable and self-reliant communities	lant comm	ınities							
OUTPUT	Youth part	icipating in y	Youth participating in youth mobilisation P	tion Progra	rogrammes							
OUTPUT INDICATORS	5.6.4 Num	er of youth I	5.6.4 Number of youth linked to socio-econd	o-economic	nomic opportunities							
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1=0			Q2 = 0			Q3 =2			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	ATNC	AUGUST	AUGUST SEPTEMBER	OCTOBER	OCTOBER NOVEMBER	DECEMBER	JANUARY	JANUARY FEBRUARY N	MARCH
	\.	•						2				

<b>S</b>	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			M I I D N D I F W					
2	01 Coordinate the Identification of youth to be	Consolidated database.			Cooperation of management	ţuə		
	linked to economic opportunities.				and stakeholders	шd		
05.	02. Coordinate stakeholder engagement sessions Database of work	Database of work			Cooperation of management			
	for linking young people to opportunities	opportunities created			and stakeholders			
03.	03. Coordinate youth exit programmes	Report		-	Cooperation of management	ity [	l Vt inin	
					and stakeholders			
94	04. Monitor exit opportunities created for youth	Report			Cooperation of management	шш		
	development beneficiaries				and stakeholders	00		

## WOMEN DEVELOPMENT

\ \ \	\	\	\	\								
OUTCOME	OUTCOME	2: Optimise	d social pi	rotection fo	or sustainable	OUTCOME 2: Optimised social protection for sustainable families and communities	nities					
OUTCOME INDICATOR	Empowere	Empowered, Sustainable and self-reliant commun	le and self	-reliant cor	nmunities							
OUTPUT:	Women pa	Nomen participating in women empowerment prog	women er	npowerme	nt programmes	Si						
OUTPUT INDICATORS:	5.7.1 Numb	5.7.1 Number of women's rights advocacy capacity	1's rights a	dvocacy ca		building programs conducted	pa					
ANNUAL TARGET:	4			\								
QUARTERLY TARGETS:	Q1=1		\	Q2=2			Q3=3			Q4= 4		
MONTHLY TARGETS	APRIL	MAY ,	JUNE JULY		AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			,									

VALIDATION		noitetteinimt	y Director: A	Debn¢
RESPONSIBILITY		ent Supervisor	ity Developm	nummo⊃
DEPENDENCIES		Participation of relevant stakeholders and availability of resources.	Participation of relevant stakeholders and availability of resources	Participation of relevant stakeholders and availability of resources
BUDGET	PER ACTIVITY			
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IMEFRAME	0			
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MEANS OF	VERIFICATION	Consolidated report	Consolidated report	Consolidated report
ACTIVITIES		Facilitate participation of women in Women's Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Facilitate Capacity Building Workshops on Women's Rights and Legal Rights issues.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment
0			.:	

JUO T	OUTCOME	OUTCOME 2: Optimised social protection		for sustainable families and communities	nmunities						
JO T	E INDICATOR	Empowered, Sustainable and self-reliant communities									
OUT	OUTPUT:	Women participating in women empowerment programmes	werment program	mes							
OUT	ORS:	5.7.2 Number of women participating in skills development for socio-economic programmes	in skills developn	nent for socio-econo	omic progra	mmes					
ANN	ANNUAL TARGET:	25									
QUA	QUARTERLY TARGETS:	Q1=7	Q2= 13		1	Q3=20			Q4= 25		
MON	MONTHLY TARGETS	APRIL MAY JUNE	JULY AU	AUGUST SEPTEMBER		OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		2 4 7	80	12	13	11	20	20	20	23	25
N N	ACTIVITIES	MEANS OF VERIFICATION	L L M A	TIMEFRAME A S O	о 2	F	BUDGET D	DEPENDENCIES	REG	RESPONSIBILITY	VALIDATION
2	Facilitate empowement programs to increase self – reliance and empowement amongst women with malnourished children under the age of 5.	ase je									
02.	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and List of Empowerment Programs								Jager Jager	
03.	Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders.	Consolidated Reports and Consolidated database of women participants					<u> </u>	Participation of relevant stakeholders and availability of resources.	ant iilability	evelopment Mar	notoenid toin
. 04	Facilitate Training in Business and Entrepreneurship development	Consolidated Reports and Consolidated database of women participants						Climate Political instability Service Delivery protests Lack of interest in communities in attending the events	ests ding the	Community D	dei ()
05.	Facilitate Co-operatives Development, Organisational Management, Financial Management and Stokvel Savings management						A G 12	Availability of budget. Participation of relevant stakeholder in dialogues	ant Jes		

L L	OUTCOME	OUTCOME 2: Optimised social protection for	ocial protec	tion for sus	sustainable families and communities	and communities						
9	OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities	nd self-relia	ant commun	ities							
9	OUTPUT	Women livelihood initiatives supported	s supporte	q								
9	OUTPUT INDICATORS	5.7.3 Number of women livelihood initiatives supported	elihood init	iatives supp	orted							
Ā	ANNUAL TARGET		\									
g	QUARTERLY TARGETS	Q1=1		Q2= 1			Q3= 1		Q4= 1			
MO	MONTHLY TARGET	APR MAY	NOC	JUL	AUG	SEPT	ОСТ	NOV DEC	JAN	FEB	MAR	
		-	+	-	-	_	-	-	-	+		-
2	ACTIVITIES	MEANS OF			TIMEFRAME		BUDGET PER	DEPENDENCIES		RESPONSIBILITY		VALIDATION
		VERIFICATION	A	A L	2 0 8	M M	ACTIVITY					
01.	Conduct initial site visits to all	Reports.	\					Cooperation of participants.	cipants.	ļ		
	women development initiatives.									ıəu		
02.	Facilitate submission and evaluation	Evaluation Report						Availability of budget and tools of trade.	t and tools of trade.	Ido		tor: on
	of Business Plans for funding.	Consolidated database of						Cooperation of Stake holders.	e holders.	əvə(	osiv.	oəriC itsiti
		participants.	\									in
03.	Facilitate linking of Initiatives to	Reports						Cooperation of participants and	cipants and			ijur Gnd
	economic opportunities.							Stakeholders.				lэС рА
04.	Conduct monitoring and provide	Monitoring Reports						Participation of women in funded	en in funded	wo:		
	technical support in all initiatives							initiatives		Э		

1812121   11 1	OUTCOME	OUTCOME	OUTCOME 2: Optimised social protection for	ial protection	n for sustain	or sustainable families and communities	d communities							
INDICATORS Child Support Grant beneficiaries linked to sustainable livelihoods opportunities  5.7.4 Number of child support grant recipients linked to sustainable livelihoods opportunities  13	OUTCOME INDICATOR	Empowered	, Sustainable and	d self-reliant	communities									
5.7.4 Number of child support grant recipients linked to sustainable livelihoods opportunities         31         Q1=31         APR       MAY         JUN       JUL         ADG       SEPT         31       31         31       31	OUTPUT	Child Suppo	ort Grant benefic	iaries linked	to sustainabl	le livelihoods op	portunities							
31 Q1=31 Q1=31 APR MAY JUN JUL AUG SEPT OCT NOV 31 31 31 31 31 31 31		5.7.4 Numb	er of child suppo	ort grant recip	vients linked	to sustainable I	ivelihoods oppo	rtunities						
Q1=31         Q2= 31         Q3= 31           APR         MAY         JUL         AUG         SEPT         OCT         NOV           31         34         34         34         34         34         34	ANNUAL TARGET	31												
. APR MAY JUN JUL AUG SEPT OCT NOV	QUARTERLY TARGETS	Q1=31		\	Q2= 31			Q3= 31			Q4= 31			
34	MONTHLY TARGET	APR	MAY	NOC	JUL	AUG	SEPT	OCT	AON	DEC	JAN	FEB	MAR	
		31	31	31	31	31	31	31	31	31	31	31	31	

6	ACTIVITIES .	MEANIC OF						THIMIT	LIMY C					_	OLINOTET BED	PEDENDENCIES	VTI HOLONOGOTO	NOIT VOI IVA	
_	ACTIVITES	MEANO OF													DUDGE! PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		VERIFICATION	4	M	_	_	⋖	s	0	Z	_	7	ı.	Σ	ACTIVITY				
	Facilitate development and	Consolidated														Cooperation of			
	maintenance of database for	database of CSG														participants.		tor:	
	CSG beneficiaries linked to	beneficiaries linked															ļuə	ojt oite	
	sustainable livelihoods	to sustainable															шd	Di Strs	
	initiatives.	livelihoods initiatives.															oləv Viəc	iuin Vinc	
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