

RAYMOND MHLABA 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 for Raymond Mhlaba Local Service Office under Amathole District. This plan serves as a strategic framework that guides and directs the Raymond Mhlaba 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 2024-2029, Provincial Development Plan and Vision 2030, hereinafter referred to as the NDP. The plan has taken into account the effects of the COVID 19 pandemic and the re-envisioned methods of delivering services to communities.

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

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

DEPUTY DIRECTOR: AOMINISTRATION

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

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Raymond Mhlaba Local Service Office under Amathole District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- 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.

Programme 1 Manager / Manager: Administration N. LUPUWANA

Social work Supervisor /Manager: Programme 2 **B.C.P MBIKWANA**

Social work Supervisor/Manager: Programme 3 F.M. BADI

Social work Supervisor/Manager: Programme 4 Y.O. NGQOKOQWANE

Community Development Practitioner: Programme 5 **N.P. TONTSI**

Deputy Director: Administration **E.M. MAJIZA**

RAYMOND MHLABA LOCAL SERVICE OFFICE ANNUAL PERFORMANCE PLAN & ANNUAL OPERATIONAL PLAN 2025/26

SIGNATURE

SIGNATURE

LIST OF ACRONYMS

<u></u>	3RON INIS		
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
3		MTSF	Medium Term Strategic Framework
APP	APP Annual Performance Plan		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	2 11		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	DE Department of Education		Public-Private Partnership
DDM	District Development Model		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	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
HCBC	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
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HIV	Human Immunodeficiency Virus	SPCHD	Social Protection, Community and Human Developmer
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. social security, including, if they are unable to support themselves and their dependents, assistance social
- (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

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	 Social grants, Gender based violence and femicide prevention programmes, Substance abuse prevention programmes, Social Crime Prevention programme, Social Mobilisation Programmes, Community Nutrition Development Centres, Community based Care Services for older person and persons with disabilities, Food gardens, Active aging programmes, Social Behaviour Change Programmes, Youth Development Programmes, Women Development Programmes. Prevention and Early Intervention Programmes for children 	
Promotive Measures	Family Preservation Programmes, Protective workshops for persons with disabilities, Partial Care Services, Skills Development programmes for youth, women, persons with disabilities and LGBTQI+, Aftercare services.	
Transformative Measures	Expansion of services to under–serviced areas through ICROP, Prevention and Early intervention Programmes to deal with social ills, Women Empowerment programmes, Youth Empowerment programmes	
Developmental and generative	 Expanded public works programme, Community Development Programme, Development, Capacity Building and funding of Non –Profit Organisations, Youth, Women and Persons with Disability Co-operatives, Establishment of Community Development Structure to create a platform for development opportunities. 	

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

1.4 MAIN SERVICES

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

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

 Generic basket of services focusing on prevention, early intervention, rehabilitative, residential and Reunification and After Care Services in dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;

In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community-based research and planning, youth development, women development and population policy promotion.

1.5 POLICY IMPERATIVES

Legislation / Policy Directive table

LEGISLATION / POLICY DIRECTIVE	HOW DSD CONTRIBUTES
Priority 1: A Capable, Ethical and Developmental State	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
Priority 2: Economic Transformation and Job Creation	SW absorptionSocial sector EPWP, co-operatives, CNDC
	Expanding social services professionals
	SCM policies
	CSS reforms
	NDA co-operatives
	Self-sustained livelihood Linking and untoo to a property withing
	Linking graduates to opportunitiesSocial grants
	Subsidy to NPOs
	Sourcing from co-ops
	Internships
Priority 3: Education, Skills and Health	Partial Care
	NPO development
	Reformed SW sector
	Professionalization of SSPs and ECD
	SW training Youth abilities.
	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
	Social protection
	UIF, SASSA, minimum wage, grants, HHFN, EPWP, define social
	floor, HIV programme, social grants, CNDC

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LEGISLATION / POLICY DIRECTIVE	HOW DSD CONTRIBUTES		
Priority 5: Spatial Integration, Human Settlements and Loca Government	 Infrastructure Shelters and Treatment Centres CYCC Community (participation, action, research) 		
Priority 6: Social Cohesion and Safe Communities	Shelters 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 PRIORI			
 Goal 1 "No poverty" Goal 2 "End hunger, achieve food security Goal 5 "Gender Equality" 	 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) 		
WHITE PAPER PROPOSALS	paronang programmos)		
 Proposal 1: Establish a Social Protection Floor that Includes Social Welfare Proposal 2: Develop a national social development act Proposal 3: Include a Social Development Component in the Provincial Equitable Share Formula or Increase the Poverty Component to Fund Welfare Services Proposal 4: Increase DSD welfare budgets incrementally Proposal 5: Strengthen National Planning and Standardise Service Offerings Across Provinces Proposal 6: Establish and Enforce Simple, Effective and Standardised Data Collection Proposal 7: Integrate Youth Development and Women Development into Other Programmes Proposal 8: Focus the responsibility of the Department of Social Development in Respect of Disability Proposal 9: Coordinate with other Departments and Agree on Roles and Responsibilities Proposal 10: Policy on Orphans Living with Relatives Proposal 11: Accelerate NPO Funding Reform Process Proposal 12: Institutional Reforms Proposal 13: Human Resource Reforms Proposal 14: Education, Training and Skills Development Proposal 15: Community Development and Sustainable Livelihoods Proposal 16: Comprehensive Social Security 	 Proposal 5: Norms and standards Proposal 6: NISPIS DSD contributes, DPME/NPC to lead through comprehensive social security NPO Directorate as a government component Co-ordination. Mobilisation, facilitation, capacity building, integration across departments Partnership Psycho-social support (development and implementation of interventions) Development and placement of social workers Proposal 7: Youth camps, WEF Proposal 8: WPRPD, disability programme Proposal 9: Integrated framework, district model approach Proposal 10: Develop policy including Service Delivery Model and approach, foster care, adoptions, families programme Proposal 11: NPO Unit, NPO funding floor Proposal 16: Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system 		

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

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.
Public Finance Management Act,	To regulate financial management in the national government; to ensure that all revenue,

LEGISLATION	PURPOSE
1999	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 Social Welfare Services (2011)	The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process.
Household food and nutrition security strategy for South Africa	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor
National Strategic Plan on Gender Based Violence and Femicide (2020- 2030)	Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole
National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof.
National Youth Policy (2015 – 2020)	The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget.
National Skills Development Strategy III (2011-2016)	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves.
National policy for food and nutrition security	To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences.
Policy on Financial Awards to Service Providers	To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society.
White Paper on Disability	To accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. We believe that the WPRPD and its Implementation

LEGISLATION	PURPOSE
	Matrix will offer both the public, private and civil society sectors a tangible platform to things differently to expedite the process of improving the quality of life of persons will disabilities and their families.
Policy on Disability	To enhance the independence and creating opportunities for people with disabilities 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 conwith the achievement of sustainable human development.
South African Policy for Older Persons	To facilitate services that are accessible, equitable and affordable to Older Persons 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 vic violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework 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 empowerment services norms and minimum standards; to provide for the specific round responsibilities of relevant departments and other stakeholders; and to provide for monnected therewith.
National Childcare and Protection Policy (2019)	It provides a unifying framework for effective and systemic translation of the country' childcare and protection responsibilities to realise the vision. The Policy recognises t parents, families, and caregivers are the primary duty-bearers for the care, developn and protection of their children, and that most parents, caregivers and families have 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 ar 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 imperand seeks to mainstream family issues into government-wide, policy-making initiative foster positive family well-being and overall socio-economic development in the cour Ensure that families have access to the basic resources, assets, and services they reto promote family well-being. Promote strong and equitable intra-family relationships safe, supportive and nurturing communities. Support families in need or characterise severe conflict or neglect of vulnerable family members, to regain their dignity and din an amicable way.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 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	Reducing Poverty – Priority 2 of the MTDP - Optimised social protection and coverage. Reigniting the Role of the Family – care and support of children, youth, adults and elderly. Alcohol and Substance Abuse has reached unprecedented levels and has a significant impact in the gangsterism, violence, road accidents, and many other unwarranted episodes. NPOs – NPOs play a critical role as a service delivery partners of government.	 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 nonstigmatising 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 co-ordinated 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 4th 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 capabilities and create selfemployment opportunities. These initiatives are democratic organisations which emanates from youth mobilisation sessions with a social purpose that addresses both economic need and social need initiated and sustained by the combination of public and private resources. The programme provides financial support, capacity building and mentorship in relevant aspects such as governance, entrepreneurship development, financial management, bookkeeping, marketing leadership, social cohesion and nation building for effective performance and for service delivery.

Skills Development

- Youth development incorporates youth skilling through training, internship and learnerships for young people to access a range of available opportunities within the mainstream economy. These programmes provide foundation for youth to enter a range of qualification based training on community development methodologies, technical scarce skills and soft skills such as Culinary Skills, carpentry (construction & cabinet making), upholstery, community house building, electrical, plumbing, welding, life skills, computer training, digital skills, business skills, sewing, entrepreneurship and drivers licence)
- Youth Mobilisation involves continuous engagement of young people 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. Young people are mobilised to work together, engage, raise awareness, create a strong voice, actively participate in their own development using a solution focused approach that empowers them to solve their own problems. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camp.

2.2.12 WOMEN DEVELOPMENT

Implementation of Women Empowerment Gender Equality Strategy

The 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 selfesteem, 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 socioeconomic 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 womenowned 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 stokvel savings management;

Promoting Women Empowerment through Cooperatives

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

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

Support to Women's Social Empowerment and Protection Programmes

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

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

Table 1: AMATHOLE ANTI-POVERTY CONTRIBUTION

QUARTERLY TARGETS	Q3 Q4	433 434	400 400	400 300	300 300	50 50			135 135		+	333 33	110 110	200 700	200 200	1000 1000	0	0	0 0		0 0	2	40 0	75 100	0 0	150 200	20 30	00
QUA	Q1 Q2	433 500	400 400	300 400	300 300	50 50			135 135		0 110	0 333	0 110	0 700	0 200	0 1000	5 5	15 0	5 0	80	0 5	9	0 20	25 50	0 30	50 100	5 10	_
POOREST	2025/26 TARGETS	1800	1600	1400	1200	200			440		110	333	110	700	200	1000	10	15	2	30	2	10	40	100	30	500	30	c
HOUSEHOLDS		2 250	1 698	1 578	1 176	1176			2 367		2 250	1 698	1 578	1 176	1176	2 367	2 250	1 698	1 578	1 176	1176	2 367	2 250	1 698	1 578	1 176	1176	0 001
POPULATION		12 513	5 562	5 076	6 024	5961			8778		12 513	5 562	5 076	6 024	5961	8778	12 513	5 562	5 076	6 024	5961	8778	12 513	5 562	5 076	6 024	5961	1111
TOP 5 POOREST	WARDS	19,11,15,20,17	4,6,9,13,8	9,12,20,8,14	7,13,9,12,11	3,4,2,1,6			28,22,25,2,1 5		19,11,15,20,17	4,6,9,13,8	9,12,20,8,14	7,13,9,12,11	3,4,2,1,6	28,22,25,2,15	19,11,15,20,17	4,6,9,13,8	9,12,20,8,14	7,13,9,12,11	3,4,2,1,6	28,22,25,2,15	19,11,15,20,17	4,6,9,13,8	9,12,20,8,14	7,13,9,12,11	3,4,2,1,6	10000
SERVICE	2025/26 TARGETS	Mbashe	Ngqushwa	Amahlathi	Raymond Mhlaba	Great Kei	Mnquma				Mbashe	Ngqushwa	Amahlathi	Raymond	Great Kei	Mnquma	Mbashe	Ngqushwa	Amahlathi	Raymond Mhlaba	Great Kei	Mnquma	Mbashe	Ngqushwa	Amahlathi	Raymond Mhlaba	Great Kei	
AMATHOLE 2025/26	TARGETS	11 635									21 566				1		209						209	•			•	
PROVINCIAL 2025/26	TARGETS	80 523									138 794						2 527						1 997					
SERVICE RECIPIENTS		Sex Workers,	Older Persons,	disabilities,	Lesbian, Gay, Bi-sexual,	Trans-gender,	Queer,	(LGBTIQA+s)	and Families	Gender Based Violence	Children, Young	people and	Women				Young people	and Women					Young people	and Women				\
KEY PROGRAMMES		n in		awareness	programmes focusing on	behaviour change					Access to sanitary	dignity health	through Integrated	School Health Programmes			$\setminus \setminus$	development,	and institutional	building programmes								
INDICATORS		Number of		Social and	Behaviour Change	Programmes					Number of	leaners who	benefitted	through Integrated	School Health	Programmes	ų	participating in	development				Number of	women	women	empowerment programmes		\
EXPECTED											Improved quality	of education					Participation in	skills	empowerment	programmes								\
PILLARS			$\sqrt{}$																									\

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:

- 1) 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
- 2) Profiling of Households
- DISTRICT DEVELOPMENT MODEL

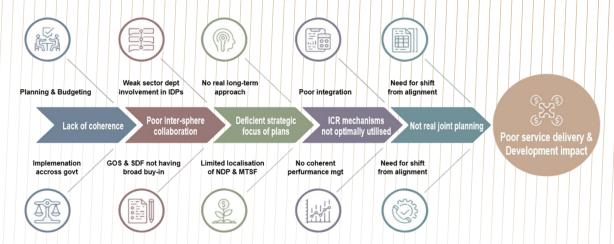
The District Development Model (inspired by the Khawuleza Presidential call to action), launched by the President aims to accelerate, align and integrate service delivery under a single development plan per district or metro that is developed jointly by national, provincial and local government as well 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

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

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 inclusive spatial transformation. 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.

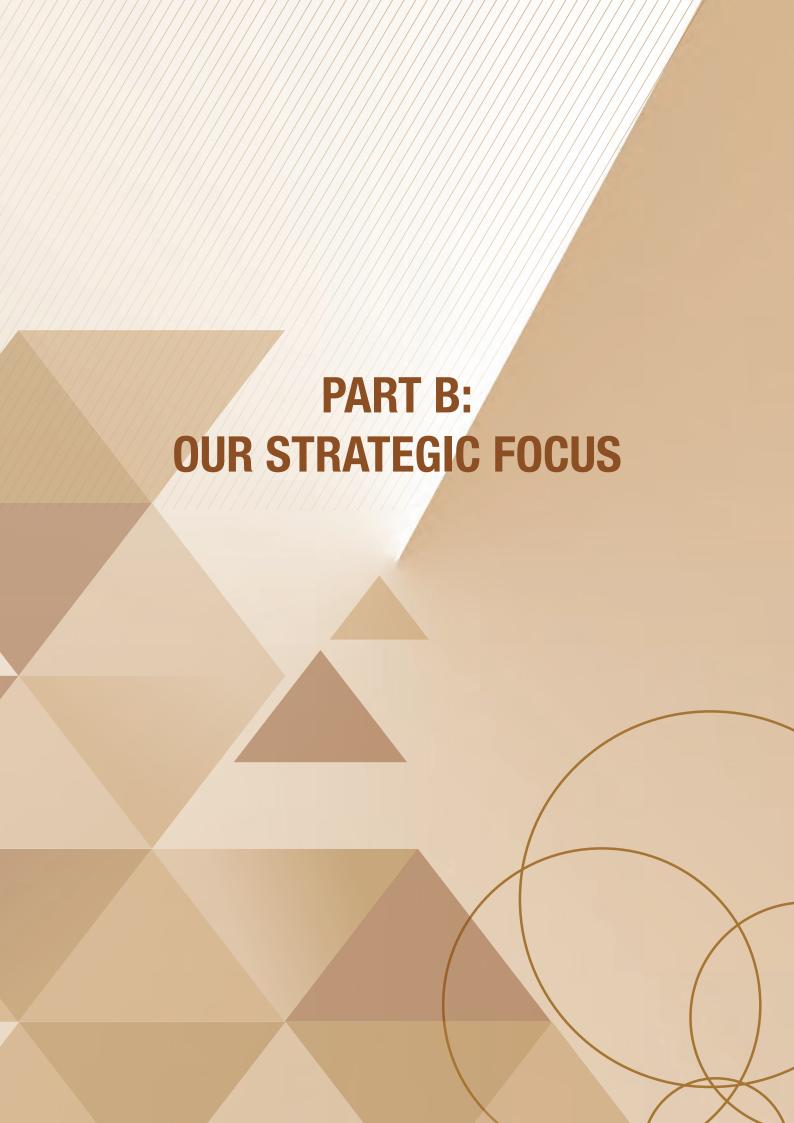
The implementation of the DDM has fostered practical intergovernmental relations to plan, budget and implement jointly with other sector departments and local government in order to provide coherent and seamless services to communities. DSD will continue to strengthen IGR systems at all levels for enhanced 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	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. UPDATES TO RELEVANT COURT RULING

The following are the court rulings that will continue having an impact on the Departmental operations or service delivery obligations during the 2025/26 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 acknowledged that the funding to the NPO's do not cover the full costs of delivering these services, yet the allocations to NPO's and the way in which it makes (or does not make) payment do not reflect these acknowledged facts.

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

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

the guidance provided by the High Court in developing and improving its funding policies.

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

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

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

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

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

The District received an anonymous tip off alleging corruption and mismanagement of subsidised funds at the Sakhingomso Training and Development Centre in Mthatha. The District reported the allegations to the Provincial Head Office and requested a forensic investigation. The District then decided to suspend the further payment of subsidies to the Centre pending the finalisation of \ the investigation. 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 them to implement Centre to allow recommendations and/or remedial steps. The Court further found that the failure of the Department to conclude its own investigation due to budgetary constraints could not be laid at the door of the Centre and that the suspension of funds should at best have been lifted in order to allow the Centre to operate and render services.

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

iv. High Court Matter on the reduction of subsidies –
Imbumba Association for the Aged v MEC for Social Development and one other, Case No. 647 / 2022

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

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

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

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

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

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

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

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

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

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

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

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

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

The judgment sets an important precedent as it enforces the Department to provide and allocate adequate resources to ensure that the adoption system flourishes and is managed efficiently and

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

vii. High Court matter on children with Disruptive Behaviour Disorders Centre for Child Law v Ministers of Social Development, Health and Basic education (Children with Severe or Profound Disruptive Behavioural Disorders

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

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

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

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

The Department of Social Development was specifically ordered to make arrangements for children with DBD to be placed in the most suitable Alternative.

Care as well as ensuring provision of the necessary and suitable support to Parents/Caregivers of children with DBD who remain in their care.

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

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

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

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

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

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

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

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

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

PART B: OUR STRATEGIC FOCUS

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

	MISSION							
"To transform our society by	building conscious and capable citizens through the provision of comprehensive, integrated and							
sustainable social development	t 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 <u>integrity</u> 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 <u>customer-oriented</u> culture & professionalism in which the right to <u>human dignity</u> 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 <u>empower</u> 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 <u>accountable</u> 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 <u>equality and equity</u> 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									
	We seek to embody the Batho- Pele Principles in our efforts so as to ensure that our service provision is conducted with								
respect and dign	ity 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 & integrated sector				



PART C: MEASURING OUR PERFORMANCE

DEPARTMENTAL PROGRAMME STRUCTURE

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

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

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

IMPACT STATEMENT	Resilient and self-reliant families within empowered communities

OUTCOME STATEMENT	Placing Individuals, Families and Vulnerable Groups at the center 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 & integrated sector

PERFORMANCE INDICATORS FOR 2025/2026

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							
Programme 2: Social welfare services	16						
Programme 3: Children and families	14						
Programme 4: Restorative services	9						
Programme 5: Development and research	23						
TOTAL	70						



PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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

1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited /	Estimated Performance 2024/25	Medium- term Targets						
		2021/22 2022/23 2023/24					2025/26	2026/27	2027/28		
OUTCOME 3: Functional, efficient and integrated sector											
Effective, efficient and developmental administration for good governance	Stakeholder Engagement	1.1.1 Number of corporate governance interventions implemented	-	-	-	44	44	44	44		

QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

k	Output Indicators	Annual Target 2025/26		Calculation Type			
		2029/20	1st	2 nd	3rd	4th	Calculation Type
	Number of corporate governance interventions implemented	44	12	10	12	10	Cumulative year end

NPO MANAGEMENT

The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts compliance support interventions intended to assist NPOs to submit the necessary compliance reports so as to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for. The

NPO Unit coordinates and supports the NPO Forums both Provincial and District.

During the 2025/26 financial year, there will be a slight increase on the number of NPOs assisted with registration as the baseline has indicated that there is a demand for this intervention by the Department. The shift towards the utilisation of electronic version in compliance support allows officials to reach more will also lead to more compliance interventions being undertaken.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome	_	Output	Audited	/Actual perf	ormance	Estimated	Medium-term targets						
Indicator	Outputs	Indicators	2021/22	202/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27				
OUTCOME 3: Functional, efficient and integrated sector.													
n for	Registration of NPOs	1.2.3. Number of registered NPOs	9	9	6	5	10	10	10				
Effective, efficient and developmental administration for good governance	Compliance interventions implemented	1.2.4 Number of Compliance interventions implemented	6	6	59	6	8	8	8				
	Funding of NPOs	1.2.5 NPO's funded NPOs	57	57	59	59	62	62	62				
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	58	58	59	59	62	62	62				

QUARTERLY TARGETS: NPO MANAGEMENT

	Output Indicators	Annual Target 2025/26		Quarterly 1	Calculation Type		
		2020/20	1st	2nd	3rd	4 th	
1.2.3	Number of registered NPOs	10	1	4	4	1	Cumulative year end
1.2.4	Number of Compliance interventions implemented	8	2	3	2	1	Cumulative year end
1.2.5	Number of funded NPOs	62	62	62	62	62	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	62	62	62	62	62	Non-cumulative highest figure

2025/26 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

Ш																						
	CALCULATION TYPE	Cumulative year end					Cumulative year end							Non-cumulative highest figure			Non-cumulative highest figure					
	2025/26 LSM APP TARGET	10	-	4	4	-	æ	2	3	2	1	62	62	62	62	62	62	62	62	62	62	
	SEYMOUR SDC	1	0	~	0	0	-	0	_	0	0	4	4	4	4	4	4	4	4	4	4	
08	MIDDLEDRIFT SDC	2	0	_	~	0	-	_	0	0	0	16	16	16	16	16	16	16	16	16	16	
RAYMOND MHLABA LSO	FORT BEAUFORT SDC	2	0	0	-	-	2	0	0	_	1	12	12	12	12	12	12	12	12	12	12	
RAYMO	BEDFORD SDC	1	0	_	0	0	-	0	1	0	0	5	5	5	5	5	5	5	5	5	5	
	ALICE	3	-	0	2	0	2	+	0	+	0	21	21	21	21	21	21	21	21	21	21	
	ADELAIDE SDC	1	0	-	0	0	-	0	1	0	0	4	4	4	4	4	4	4	4	4	4	
	OUTPUT INDICATORS	Number of registered NPOs	ه	02	Q3	04	Number of compliance interventions implemented	04	02	Q3	04	Number of funded NPOs	0,1	002	Q3	04	Number of funded organisations monitored	04	02	603	0,4	
		1.2.3					1.2.4				$\backslash \backslash$	1.2.5					1.2.6		$\backslash \backslash$			

FINANCIAL MANAGEMENT

Responsible for managing the Local service offices 's finances including financial planning, expenditure management, management of financial risks, financial

asset management, record-keeping, fleet reporting, management, facilities and infrastructure management as well as supply chain management.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT

Outcome		Output	Audited/	Actual Perf	ormance	Estimated	Medium-term Targets		
Indicator	Outputs	Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 3: F	unctional, effi	cient and integrat	ed sector.						
efficient and developmental administration for good governance		1.2.7Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%
QUARTERLY T	ARGETS: FINA	NCIAL MANAGEI	MENT SER	VICES					

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

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

SUPPLY CHAIN MANAGEMENT

Responsible for managing the Local service offices 's finances including financial planning, expenditure management, management of financial risks, financial

reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management

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

Outcome		Output	Audited/	Actual Perf	ormance	Estimated	Medi	um-term Ta	ırgets
Indicator	Outputs	Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2026/27	2027/28	
JTCOME 4: Imp	proved adminis	trative and fina	ancial syste	ems for eff	ective ser	vice delivery			
Effective, efficient and developmental administration for good governance	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	75%	75%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

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

CORPORATE SERVICES

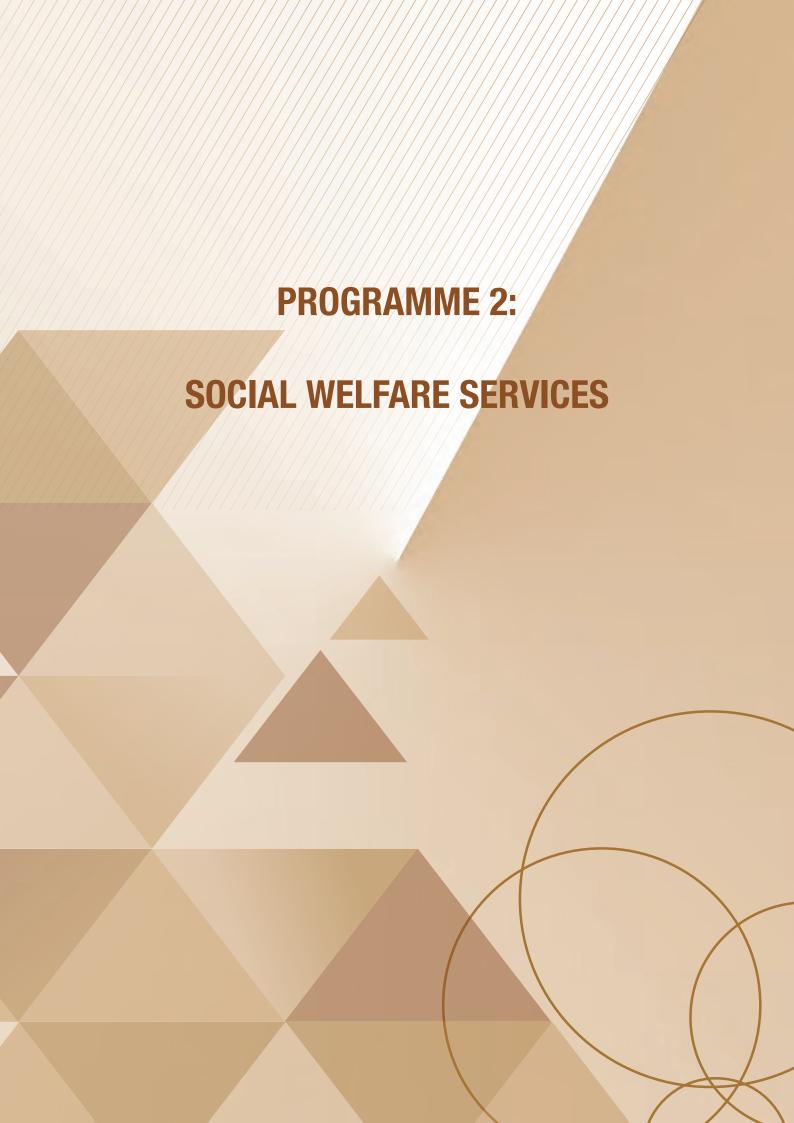
Facilitates the provision of Human Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff Training Development,

Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labor Relations.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES

Outcome Indicator	Outputs	Output Indicators		idited/Acti erformand		Estimated performance	Mediu	um-term ta	argets
illuicator			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 3: F	unctional, effic	eient and integrated	sector.						
Effective, efficient and developmental administration for good governance	Human Capital Management interventions implemented	1.2.9 Number of Human Capital Management interventions implemented	-	-	-	4	4	4	4

2025/26 1st 2nd 3rd 4 th Non-cumulative Non-cumul		Outside the first one	Annual		Quarterly	y Targets		Calculation Type
1.2.9 Number of Human Capital Management interventions implemented 4 4 4 4 4 Mighest figure		Output Indicators	target 2025/26	1 st	2 nd	3 rd	4 th	
	1.2.9	Number of Human Capital Management interventions implemented	4	4	4	4	4	Non-cumulative highest figure



2.1 MANAGEMENT AND SUPPORT

The sub-programme provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this

programme. Programme performance plans and reports are also coordinated by the sub-programme.

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

Outcome Indicator	Outputs	Output Indicators		dited/Act		Estimated performance	Med	ium-term t	argets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 1: Incre	ased universal a	access to Develo	pmental S	Social We	Ifare Ser	vices			
Improved well-being of vulnerable groups and marginalized	services	2.1.1 Number of Support services coordinated	20	24	20	24	24	24	24
	Comprehensive assessments by the Social Workers	2.1.2 Number of comprehensive assessments by the Social Workers	-	_	-	-	224	224	224
	conducted in line with supervision	2.1.3 Number of Supervision sessions conducted in line with supervision framework	-	-	-		78	78	78

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

		Annual		Quarterly Tar	gets		Calculation
	Output Indicators	target 2025/26	1 st	2 nd	3 rd	4 th	Type
2.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year-end
2.1.2	Number of comprehensive assessments by the Social Workers	224	60	60	60	44	Cumulative year-end
2.1.3	Number of Supervision sessions conducted in line with supervision framework	78	19	19	19	21	Cumulative year-end

2.2 SERVICES TO OLDER PERSONS

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

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

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

Outcome		Output	Audited/	Actual perfe	ormance	Estimated	Medi	um-term t	argets
Indicator	Outputs	Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 1:	Increased univ	versal access to	Development	al Social W	elfare Servic	es			
ups and	accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	-	51	51	56	56	56	56
mproved well-being of vulnerable groups marginalized	accessing		-	1 164	1 164	1138	1 128	1 138	1 138
Improved well-beir	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities	accessing Community Based Care and Support	-	193	193	173	133	133	133

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

		Annual			Quarterly Ta	rgets	Calculation Type
	Output Indicators	Target 2025/26	1 st	2 nd	3 rd	4th	Guiodiation Type
2.2.1	Number of older persons accessing Residential Facilities	56	56	56	56	56	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	1128	1128	1128	1128	1128	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	133	133	133	133	133	Non-cumulative highest figure

2025/26 LOCAL SERVICE OFFICE TARGETS: SERVICES TO OLDER PERSONS

	OUTPUT INDICATORS			RAYM	RAYMOND MHLABA LSO	03		2025/26 LSM APP	CALCULATION TYPE
		ADELAIDE SDC	ALICE	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC	TARGET	
2.2.1	Number of older persons accessing Residential Facilities	39	0	0	17	0	0	56	
	PQ	39	0	0	17	0	0	56	Non-cumulative highest
	022	39	0	0	17	0	0	56	figure
	603	39	0	0	17	0	0	56	
	0,4	39	0	0	17	0	0	56	
2.2.2	Number of older persons accessing Community Based Care and Support Services	0	530	0	142	436	20	1128	
	ΩΛ	0	530	0	142	436	20	1128	Non-cumulative highest
	022	0	530	0	142	436	20	1128	figure
	03	0	530	0	142	436	20	1128	
$\setminus \setminus$	40	0	530	0	142	436	20	1128	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	22	7.1	0	20	0	20	133	Moss of most of the following
	Q1	22	11	0	20	0	20	133	figure
	02	22	71	0	20	0	20	133	5
	03	22	12	0	20	0	20	133	
	04	22	71	0	20	0	20	133	

PEFORMANCE INDICATOR		20	025/26 ANNU <i>A</i>	L TARGETS:	
	TARGET SOCIAL S PRACTIT	SERVICE	COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.2.1 Number of older persons accessing Residential Facilities	56	100	0	0	56
2.2.2 Number of older persons accessing Community Based Care and Support Services	1128	100	0	0	1128
Community Based Care and Support Services in Non -Funded Facilities	133	100	0	0	133

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		Output	Audited	Actual per	ormance	Estimated	Medi	um-term t	argets
Indicator	Outputs	Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 1	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	evelopmen -	98	Velfare Ser 98	vices 98	98	98	98
ginalized	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	-	20	20	20	20	20	20
ole groups and mar	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	496	496	496	496	496	496
Improved well-being of vulnerable groups and marginalized	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	-	10	10	10	10	10	10
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of persons with disabilities receiving personal assistance services support		6	6	6	6	6	6

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

		Annual		Quart	erly Targets	;	Calculation Type
	Output Indicators	target 2025/26	1 st	2 nd	3 rd	4 th	,,,,,
2.3.1	Number of persons with disabilities accessing Residential Facilities	98	98	98	98	98	Non-cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	20	20	20	20	20	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	496	113	125	110	148	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	10	2	3	3	2	Cumulative year-end
2.3.5	Number of persons with disabilities receiving personal assistance services support	6	-	2	2	2	Cumulative year-end

2025/26 LOCAL SERVICE OFFICE TARGET: SERVICES TO PERSONS WITH DISABILITIES

	SHOTA SIGNI THEFT IS			INOMA	CS I VBV IHM GNOMAVB	C		SOS I SOS A DE	TAI OIT A II O I VO	
						2	- 1	ZUZS/ZG LSIMI AFF	CALCOLATION LIFE	\perp
		ADELAIDE SDC	ALICE	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC	IARGEI		
2.3.1	Number of persons with disabilities accessing Residential Facilities				25	73		86		
	10	\.			25	73		86	3 4	
	02	\ <u>\</u>			25	73		86	Non-cumulative highest rigure	
	Q3	\.			25	73		86		
	Q4	\.\ \.\			25	73		86		
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops		20	ı	ı			20		
	LO OT	\.\ \.\	20	1	ı			20	Non-cumulative highest figure	
	02	\.	20		ı	•		20		Ш
	Q3	\.\ -\	20	1	ı			20		
	40	\	20	1	ı			20		Ш
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	44	105	44	158	140	23	496		
	Q1	10	20	10	38	30	5	113	Cumulative vear-end	
	Q2	10	25	10	45	30	2	125		Ш
	03	10	22	10	33	30	5	110		
	04	14	38	14	24	90	8	148		Ш
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	-	2	1	3	2	-	10	C. Sandaria de la Companya de la Com	
$\setminus \setminus$	50	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		1	~	_		2	Cullidative year-end	
	02	\ <u>\</u>	_	-	1		_	3		Ш
$\setminus \setminus$	Q3	\ <u>.</u>	1	1	-	1		3		
	Q4	+			_	,		2		Ш

	OUTPUT INDICATORS			RAYMON	RAYMOND MHLABA LSO	0		2025/26 LSM APP	CALCULATION TYPE	
		ADELAIDE SDC	ALICE	BEDFORD SDC	BEDFORD FORT SDC BEAUFORT SDC	MIDDLEDRIFT SEYMOUR SDC SDC	SEYMOUR SDC	TARGET		
2.3.5	Number of persons with disabilities receiving personal assistance services support	-	-	-	-	-	+	9		
	Q	-		1	-				Cumulative vear-end	
	02	+	_		-		1	2		
	Q3	-		-	_			2		
	04	- 1		-	-	_	-	2		

		2	025/26 ANNUA	L TARGETS:	
PEFORMANCE INDICATOR	SOCIAL	T BY DSD SERVICE TIONERS	COMBINEI BY FUND		TOTAL ANNUAL TARGET
	No	%	No	%	
2.3.1 Number of Persons with disabilities accessing Residential Facilities	98	100	0	0	98
2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	20	100	0	0	20
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	496	100	0	0	496
2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	10	100	0	0	10
2.3.5 Number of persons with disabilities receiving personal assistance services support	6	100	0	0	6

2.4 HIV AND AIDS

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

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

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

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

Outcome		Output	Audited/	Actual perf	ormance	Estimated	Medi	um-term ta	rgets
Indicator	Outputs	Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 1: I	ncreased unive	ersal access to D	evelopmen	tal Social	Welfare Se	rvices			
ng of vulnerable arginalized	trained on Social and Behaviour Change	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes		88	88	88	88	88	88
Improved well-being of vulnerable groups and marginalized	reached through Social and Behavior Change	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	_	2 615	2 615	2 615	2615	2615	2615
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	-	1 370	1 370	1 370	1 370	1370	1370

QUARTERLY TARGETS: HIV AND AIDS

		Annual		Quarte	rly Targets		Calculation Type
	Output Indicators	target 2024/25	1 st	2 nd	3 rd	4 th	- Calculation Type
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	88	0	45	43	0	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2 615	653	653	655	654	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1 391	258	374	379	380	Cumulative year-end

2025/26 LSM TARGETS: HIV AND AIDS

CALCULATION TYPE			Cumulative	year end				Cumulative	year end				Cumulative	year end		
2025/26 LSM APP	TARGET	88	0	45	43	0	2615	653	653	655	654	1 391	258	374	379	380
	SEYMOUR SDC	26	0	14	12	0	916	234	224	227	231	069	113	165	150	162
O	MIDDLEDRIFT SEYMOUR SDC SDC	14	0	8	9	0	245	65	75	50	55	73	13	13	29	18
RAYMOND MHLABA LSO	FORT BEAUFORT SDC	8	0	5	3	0	110	20	20	30	40	54	8	12	16	18
RAYMOND	BEDFORD SDC	26	0	14	12	0	904	234	224	228	218	532	101	158	135	138
	ALICE SDC	8	0	4	4	0	330	80	06	80	80	92	14	13	34	31
	ADELAIDE SDC	ဖ	0	0	9	0	110	20	20	40	30	50	6	13	15	13
OUTPUT INDICATORS		Number of implementers trained on Social and Behaviour Change Programmes	100	02	Q3	40	Number of beneficiaries reached through Social and Behavior Change Programmes	10	02	Q3	40	3 Number of beneficiaries receiving psycho-social support services	lΩ	02	03	70
DUTPUT		2.4.1 Number of Social and Programmes					2.4.2 Number of be Social and Programmes					2.4.3 Number of psycho-social				\

PEFORMANCE INDICATOR		20	025/26 ANNU	JAL TARGETS	:
	SOCIAL	BY DSD SERVICE FIONERS		ED TARGET DED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	88	100	0	0	88
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	2615	100	0	0	2615
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	1391	100	0	0	1391

2.5 SOCIAL RELIEF

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

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

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

Anti-Poverty sites

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome	Outputs	Output	Audited	Actual per	formance	Estimated	Med	lium-term	targets
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 1	: Increased uni	versal access to	Developme	ntal Social	Welfare Se	ervices			
ell-being of vulnerable and marginalized	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	-	134	134	145	145	145	145
Improved well-being groups and mar	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	-	2 675	2 675	3 034	4 016	4016	4016

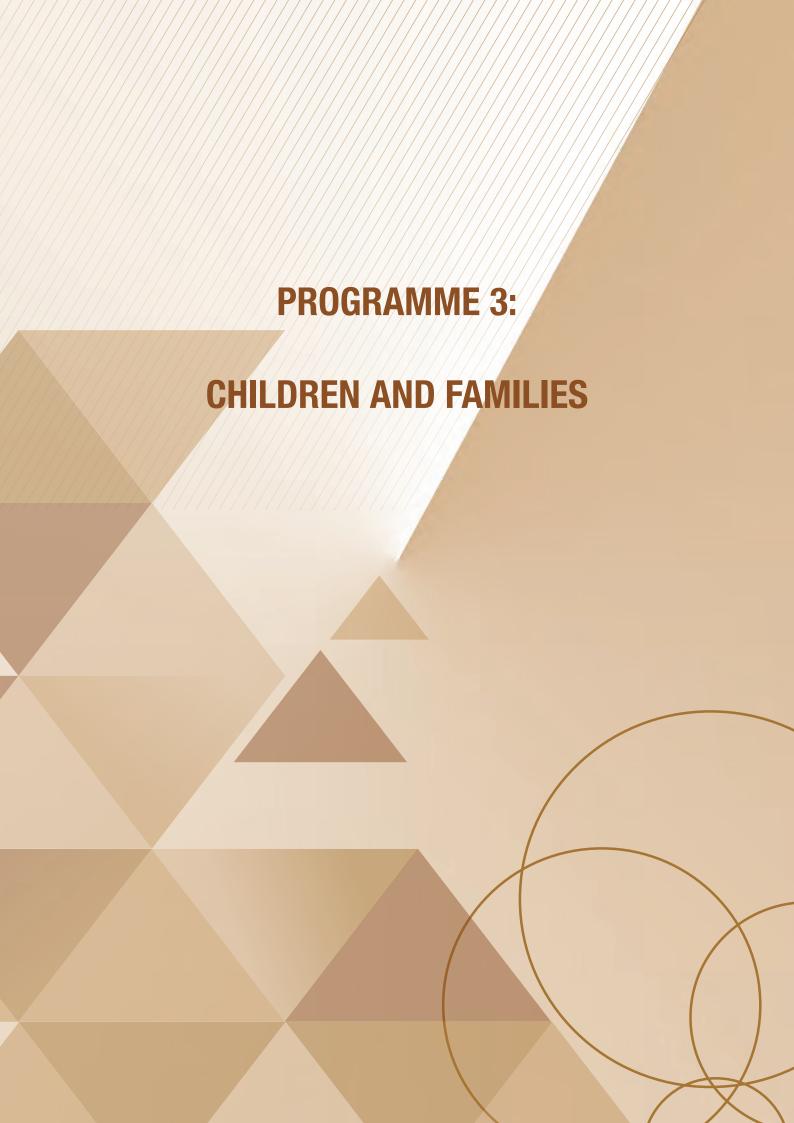
QUARTERLY TARGETS: SOCIAL RELIEF

	Output Indicators	Annual		Quart	erly Targets		Calculation Type
		target 2025/26	1 st	2nd	3rd	4 th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	145	54	30	42	19	Cumulative year-end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes	4 016		4 016	\\\\		Cumulative year-end

2025/26 LOCAL SERVICE OFFICE TARGET: SOCIAL RELIEF

OUTPUT INDICATORS			RAYMON	RAYMOND MHLABA LSO	0		2024/25 LSM APP	CALCULATION TYPE
	ADELAIDE SDC	ALICE	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC	TARGET	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	20	30	20	19	22	34	145	
24	20					34	54	Cumulative
02	\.	30			•		30	year end
03	\.		20		22		42	
0.4				19	•	-	19	
2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	463	948	463	675	951	516	4 016	
100	\.			ı				Cumulative
02	463	948	463	675	951	516	4 016	year end
03				ı	1		,	
0.4	\.			ı	•			

PEFORMANCE INDICATOR		20	25/26 ANNU	AL TARGETS	:
	SOCIAL	BY DSD SERVICE TIONERS	-	D TARGET DED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	145	100	0	0	145
2.5.2 Number of leaners who received sanitary pads through Integrated School Health Programmes	4 016	100	0	0	4 016



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 subprogrammes 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
LIES	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 centres and after school care) to ensure compliance with norms and standards
о м	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act)
	3.6 Community-Based Care Services for children	Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model

3.1 MANAGEMENT & SUPPORT

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

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

Outcome	Outputs	Output		Actual per	formance	Estimated	Med	dium-term ta	argets
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimized	Social Protect	ion for Sus	tainable fa	milies and c	communities			
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated	24	20	20	24	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators	Annual		Quarte	rly Targets		Calculation Type
	Target 2025/26	1st	2nd	3rd	4 th	
3.1.1 Number of support services coordinated	24	5	7	5	7	Cumulative year-end

3.2 CARE AND SERVICES TO FAMILIES

The Department renders programmes and services that promote stable, healthy, resilient and well functional families and prevent vulnerability in families. The Department intervenes by intensifying Family Preservation, Fatherhood

and parenting programmes with a special focus on implementing the Strategy for Teenage Parents to vulnerable groups.

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

Outcome	Outputs	Output	Audited/A	Actual perf	ormance	Estimated	Medium-te	rm targets	
ndicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimized	d Social Protection	for Susta	inable fan	nilies and c	ommunities			
s at risk	participating in Family	3.2.1 Number of family members participating in Family Preservation service		887	887	957	991	991	1080
Reduction in families	members re- united	3.2.2 Number of family members re- united with their families.		7	7	7	3	10	10
Reduc	members participating in parenting	3.2.3 Number of family members participating in parenting programmes.		724	724	836	950	890	890

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

	Output Indicators	Annual		Quarterly	y Targets		Calculation Type
		Target 2025/26	1st	2nd	3rd	4 th	
3.2.1	Number of family members participating in Family Preservation service	991	299	302	170	220	Cumulative year-end
3.2.2	Number of family members re-united with their families	3	-	1	2	-	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	950	260	250	300	140	Cumulative year-end

2025/26 LOCAL SERVICE OFFICE TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS			RAYMO	RAYMOND MHLABA LSO	rso		2025/26 LSM	CALCULATION TYPE
	ADELAID SDC	SDC SDC	ADELAIDE ALICE BEDFORD SDC SDC SDC	BEAUFORT SDC	MIDDLEDRIFT SEYMOUR SDC SDC	SEYMOUR SDC	APP TARGET	
Number of family members participating in Family Preservation service	109	111	126	285	230	130	991	
	Q1 27	25	33	100	74	40	299	Long To Cit Children C
	Q2 27	36	33	80	9/	20	302	Cumulative year-end
	Q3 25	25	25	45	30	20	170	
	Q4 30	25	35	09	20	20	220	
Number of family members re-united with their families		•	-		-	-	က	
	۵1	·			,			Cumulative
	۵2 -		,	,		_	-	year-end
	Q3 -	'	~	,	_		2	
	٠ - 40				-			
Number of family members participating in parenting Programmes.	in 150	125	105	236	203	131	950	
	Q1 40	25	25	62	89	40	260	Cumulative
	Q2 60	25	30	64	22	16	250	year-end
	Q3 30	20	30	20	09	09	300	
	Q4 20	25	20	40	20	15	140	

PEFORMANCE INDICATOR		2025	/26 ANNUA	L TARGETS:	
	TARGET BY I SERV PRACTIT	/ICE	-	ED TARGET DED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
3.2.1 Number of family members participating in Family Preservation service	991	100	0	0	991
3.2.2 Number of family members re-united with their families	3	100	0	0	3
3.2.3 Number of family members participating in parenting Programmes	950	100	0	0	950

3.3 CHILDCARE AND PROTECTION

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

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/A	Actual per	formance	Estimated performance	Medium-t	erm targe	ts
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME	1: Increased univ	ersal access to Deve	elopmenta	al Social W	/elfare Ser	vices			
ups and	Children reported to have been abused	3.3.1 Number of reported cases of child abuse		12	12	20	30	32	33
ulnerable gro lized	Children placed with valid foster care orders.	3.3.2 Number of children placed with valid foster care orders.		1 746	1 746	1775	1500	1510	1520
Improved well-being of vulnerable groups marginalized	Children placed in foster care	3.3.3 Number of children placed in foster care.	-	84	84	100	102	110	120
Improved v	children in foster care re-unified with their families.		_	0	0	0	3	1	1

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

	Output Indicators	Annual		Quarterl	y targets		Calculation Type
		target 2025/26	1st	2nd	3rd	4th	
3.3.1	Number of reported cases of child abuse	30	8	6	8	8	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	1 500	1 359	1 464	1 469	1 500	Cumulative year to date
3.3.3	Number of children placed in Foster Care	102	27	21	29	25	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	3	0	1	1	1	Cumulative year-end

2025/26 SDC QUARTERLY TARGETS: CHILD CARE AND PROTECTION

OUTPUT INDICATORS				RAYMON	RAYMOND MHLABA LSO			2025/25 LSO APP	CALCULATION
	-	ADELAIDE SDC	ALICE	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC	TARGET	ТҮРЕ
.3.1 Number of reported cases of child abuse	asr	4	4	7	7	4	4	30	
	Ω	2	-	2	2	0	_	8	
	Q2	<u></u>	-	_	-	_	-	9	Cumulative
	Q3	+	~	2	_	2	_	ဆ	year-end
	Q4	0	~	2	3	_	-	æ	
.3.2 Number of children placed with valid foster care orders	d foster care	160	346	205	235	300	254	1500	
	Ω1	115	325	190	200	290	239	1359	Cumulative
	Q2	156	340	201	216	298	253	1464	Year to date
	Q3	157	340	200	226	297	249	1469	
	Q4	160	346	205	235	300	254	1500	
.3.3 Number Children placed in foster care		80	17	18	26	17	16	102	
	Q1	2	2	9	9	4	4	27	:
	Q2	2	3	3	5	4	4	21	Cumulative vear-end
	Q3	2	9	4	6	4	4	29	5
	Q4	2	3	2	9	2	4	25	
.3.4 Number of children in foster care re-unified with their families	nified with	1		-	-			3	
	10	\.		-	-		-	0	Cumulative
	Q2	+	-	-	-			1	year-end
	Q3	1	-	-	-	•	-	1	
	Q4	+	,	-		-		1	

PEFORMANCE INDICATOR		20	025/26 ANNL	JAL TARGETS	:
	SOCIAL	BY DSD SERVICE TIONERS		ED TARGET DED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
3.3.1 Number of reported cases of child abuse	30	100	0	0	30
3.3.2 Number of children with valid foster care orders.	1500	100	0	0	1500
3.3.3 Number of children placed in foster care.	102	100	0	0	102
3.3.4 Number of children in foster care re-unified with their families.	3	100	0	0	3

3.4 PARTIAL CARE SERVICES

The primary focus of the programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during day and could include overnight. Develop provincial partial care strategy and profile for partial care as enshrined in the children's Act 30/2005 as amended. Registration and monitoring of partial care facilities (private school hostels, temporary respite care referral to as special day care centres and after school care) to ensure compliance with norms and

standards. The programme also focuses more on prioritization and providing care for children with disabilities, which are those children with cognitive impairments, hearing impairment, deafness, speech or language impairment, blindness, deaf blindness, serious emotional disturbance, orthopedic impairment, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific planning disabilities and who by reason of qualifying disability require special education and care.

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

Outcome	Outputs	Output	Audited	/Actual pe	erformance	Estimated	Mediu	ım-term ta	rgets
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	1: Increased uni	versal access to D	Developme	ntal Socia	l Welfare Sei	vices			
le and ties	facilities	3.4.1 Number of registered partial care facilities	-	1	1	1	1	1	1
powered, sustainable a self-reliant communities	Children accessing registered partial care facilities	3.4.2 Number of children accessing registered partial care facilities	-	0	0	25	12	0	0
Empowered, self-reliant	Children with	3.4.3 Number of Children with disabilities funded	-	-		-	34	34	34

QUARTERLY TARGETS: PARTIAL CARE AND SPECIAL DAY CARE CENTRES

	Output Indicators	Annual		Quarter	ly Targets		Calculation
		Target 2025/26	1 st	2nd	3 rd	4th	Type
3.4.1	Number of registered partial care facilities	1	1	-	-	-	Cumulative year end
3.4.2	Number of children accessing registered partial care facilities	12	12	-	-	-	Cumulative year end
3.4.3	Number of Children with disabilities funded	34	34	34	34	34	Non-cumulative highest figure

2025/26 ANNUAL & QUARTERLY TARGETS FOR CHILD AND YOUTH CARE CENTERS PARTIAL CARE SERVICES

			Cumulative year-end					Cumulative year-end					Non-cumulative highest figure	
TARGET	-	-				12	12		,	•	34	34	34	
SEYMOUR SDC			ı							•				
MIDDLEDRIFT SDC			1											
FORT BEAUFORT SDC						ı	1		1					
BEDFORD SDC	-	_				12	12				34	8	8	
ALICE				'.						'		'		
ADELAIDE SDC			\.			\.\.	\.\.							
	Number of registered partial care facilities	LQ.	Q2	Q3	Q4	Number of children accessing registered partial care facilities	ν	02	Q3	40	3.4.3 Number of Children with disabilities funded	10	02	
	DE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR SDC SDC BEAUFORT SDC SDC SDC	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR SDC SDC SDC SDC SDC SDC - 1	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR TARGET SDC SDC SDC SDC SDC TO THE SDC	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR SDC SDC SDC SDC SDC SDC OM	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR TARGET SDC SDC SDC SDC 1 1 1 Q1 - - 1 - 1 1 Q2 - - - - - - - Q3 - - - - - - -	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR TARGET SDC	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR SDC SDC	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR SDC SDC	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR SDC	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SPC SDC SD	ADELAIDE ALICE BEDFORD FORT MIDDLEDRIFT SEYMOUR SDC	ADELAIDE SDC ALLICE SDC BEDFORD SDC FORT SDC MIDDLEDRIFT SEYMOUR SDC TARGET SDC Number of registered partial care facilities Q4 -	ADELAIDE SDC SDC	ADELAIDE SDC SDC

PEFORMANCE INDICATOR		20	25/26 ANNU	AL TARGETS	:
	SOCIAL	BY DSD SERVICE TIONERS	-	D TARGET DED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
3.4.1 Number of registered partial care facilities	-	-	1	100	1
3.4.2 Number of children accessing registered partial care facilities	_	-	12	100	12
3.4.3 Number of Children with disabilities funded	-	-	34	100	34

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

Child Protection Organizations).

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

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

Outcome	Outputs	Output	Audited/A	Actual perf	ormance	Estimated	Medium-tern	n targets	
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	1: Increased u	iniversal acces	ss to Deve	lopmental	Social Welf	are Services			
mproved well-being of vulnerable groups and marginalized		3.5.1 Number of children in of care and protection, accessing Child and Youth Care Centers.	-	-	0	0	-	-	
Improved well-being of vulner groups and marginalized	children in	their families		-	0	0	-	-	-

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

	Output Indicators	Annual		Q	uarterly Ta	argets	Calculation
		Target 2025/26	1 st	2 nd	3 rd	4 th	Туре
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	-	-	-	-	-	Non-cumulative highest figure
3.5.2	Number of children in CYCCs re-unified with their families	-	-	-	-	-	Cumulative year-end

2025/26 LOCAL SERVICE OFFICE TARGETS: CHILD AND YOUTH CARE CENTRES

	OUTPUT INDICATORS			RAYMOI	RAYMOND MHLABA LSO	SO.		2025/26 LSM	2025/26 LSM CALCULATION TYPE	
		ADELAIDE SDC	ALICE	BEDFORD SDC	D FORT I BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC	APP TARGET		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	\\.\\	,	,	•					
	10	\						·	Non-cumulative	
	02	\.		1				٠	highest figure	
	Q3				-			·		
	Q4	\.						·		Ш
3.5.2	Number of children in CYCCs re-unified with their families			,		•				
	10	\.		1	-				Cumulative	
	02			-	-	-			year-end	
	03			-	-	-				
	Q4	\ <u>.</u>		-	-	-				

PEFORMANCE INDICATOR		2025/26 ANNUAL TARGETS:								
	TARGET SOCIAL PRACTI	SERVICE	COMBINE BY FUND	D TARGET ED NPOs	TOTAL ANNUAL TARGET					
	No	%	No	%						
3.5.1 Number of children placed in Child and Youth Care Centers	-	-	-	-	-					
3.5.2 Number of children in CYCCs re-unified with their families	<u> </u>	-	-	-	-					

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Provide protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street. This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities former "Isibindi" model

and Drop-In Centres as an implementation mechanism. Target has not increased as there is no additional budget as this service is delivered through funded organizations implementing former Isibindi model and Drop-In Centres as provided for in the Children's Act 38 of 2005 as amended.

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

Outcome	Outputs	Output	Audited/A	Actual Perf	ormance	Estimated	Medium-Term Target			
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28	
OUTCOME 2:	Optimized Soc	ial Protection f	or Sustaina	able familie	es and com	munities				
Enhanced social cohesion	Children reached through community- based Prevention and Early Intervention Programmes	and Early	-	1 200	1 187	1187	1187	1187	1187	

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

	Output Indicators	Annual	Quart	erly Targe	ts		Calculation
		Target 2025/26	1 st	2 nd	3 rd	4 th	Туре
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	1187	700	1003	1045	1187	Cumulative year to date

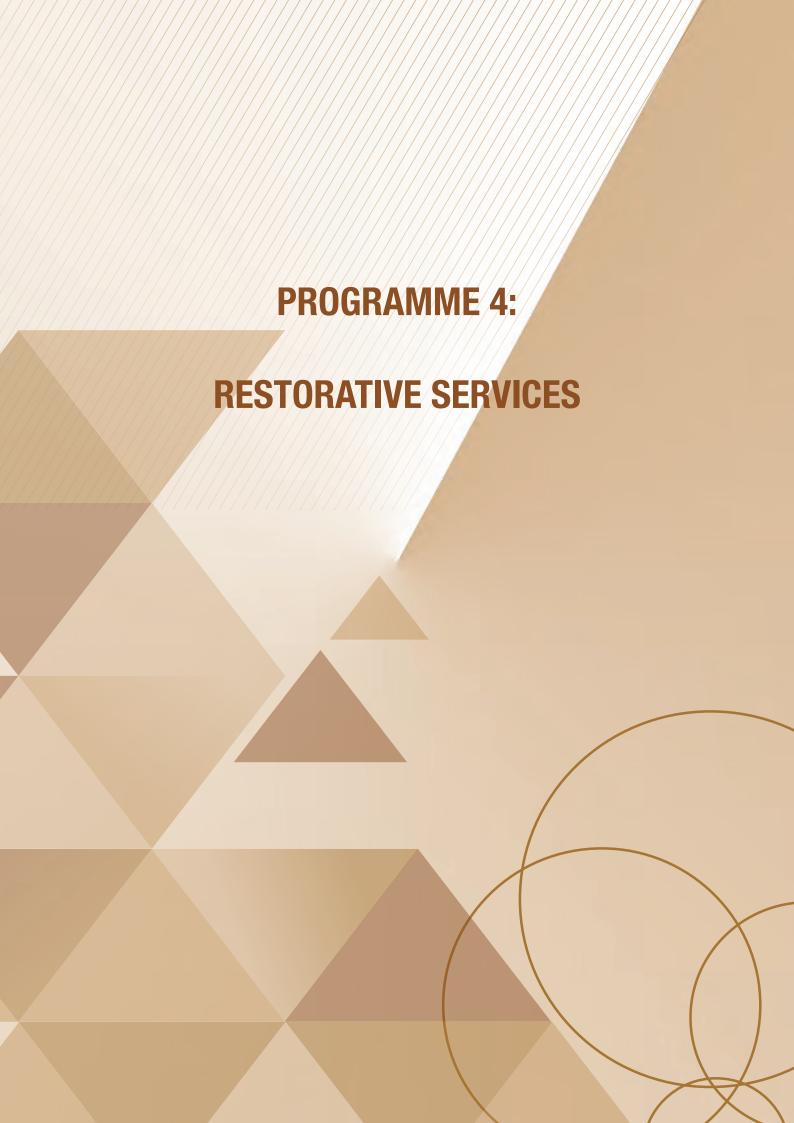
2025/26 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

CALCULATION TYPE			Cumulative	year to date		
2025/26 LSM APP		1187	200	1003	1045	1187
	SEYMOUR SDC			-	-	-
rso	MIDDLEDRIFT SEYMOUR SDC SDC				•	-
RAYMOND MHLABA LSO	BEDFORD FORT SDC BEAUFORT SDC		-	-	_	-
RAYMO	BEDFORD SDC				-	-
	ALICE SDC	1187	200	1 003	1 045	1 187
	ADELAIDE ALI SDC SC		\ <u>.</u>	\.\.\	\ <u>`</u>	
OUTPUT INDICATORS		Number of Children reached through community-based Prevention and Early Intervention Programmes	10	Q2	03	Q4
		3.6.1				

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR		2025/2	26 ANNUA	AL TARGETS	5:
	-	Y DSD SOCIAL RACTITIONERS	TAR	MBINED GET BY ED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes.	-	-	1187	100	1187



4.1 MANAGEMENT AND SUPPORT

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

	Outputs		Audited/A	Actual perf	ormance	Estimated	Medium-terr	n targets	
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
nable elf-	2: Optimized Support services coordinated	d Social Protection 4.1. Number of support services coordinated		tainable fa 20	milies and c	ommunities 24	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators	Annual		Quarterly T	argets		Calculation
	Target 2025/26	1st	2nd	3rd	4th	Туре
4.1.1 Number of support services coordinated	24	5	7	5	7	Cumulative year-end

4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome	Outputs	Output	Audited/	Actual perf	ormance	Estimated	Medium-tern	n targets	
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
	Persons reached through social crime prevention programmes	4.2.1. Number of	350	stainable fa	4320	5 000	5 000	5 000	5 000
Empowered, sustainable and self-reliant communities	conflict with the law who completed Diversion	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	0	0	12	3	10	10	10
Empowered, sustaina	conflict with the law who accessed	4.2.3. Number of children in conflict with the law who accessed secure care programmes	0	0	0	0	0	0	0

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

	Output Indicators	Annual		Quarterly	Targets		Calculation
		Target 2025/26	1st	2nd	3rd	4th	Type
4.2.1.	Number of persons reached through Social Crime Prevention Programmes	5 000	1310	1399	1360	931	Cumulative year-end
4.2.2.	Number of persons in conflict with the law who completed Diversion Programmes	10	2	7	9	10	Cumulative year to date
4.2.3.	Number of children in conflict with the law who accessed secure care programmes	\ \ \-\ \	\\\\\\\	\ \ 7 \ \	\ \ - \ \	\ \ 7 \ \	Cumulative year to date

2025/26 SERVICE OFFICE: CRIME PREVENTION AND SUPPORT

	OUTPUT INDICATORS		RA	RAYMOND MHLABA LSM OFFICE	ABA LSM C	FFICE		2025/26 LSM	CALCULATION TYPE
		ADELAIDE	ALICE	ALICE BEDFORD	FORT BEAUFORT	MIDDLEDRIFT SEYMOUR	SEYMOUR	APP TARGET	
4.2.1	4.2.1. Number of persons reached through Social Crime Prevention Programmes	544	1 032	510	1 078	1 036	800	5000	
	NO.	150	250	161	259	259	231	1 310	
$\left(\cdot \right)$	02	142	290	142	302	302	221	1 399	Cumulative year end
$\backslash \backslash$	03	180	270	135	285	285	205	1 360	
$\left\langle \cdot \right\rangle$	Q4	72	222	72	232	190	143	931	
4.2.2	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	1	2	1	3	2	-	10	
	10		-		-	-		2	
$\backslash \backslash$	0.2	1	-	-	2	-	-	7	Cumulative year to date
	03	1	2	-	3	_	_	6	
	40	1	2	-	32	2	-	10	
4.2.3	4.2.3. Number of children in conflict with the law who accessed secure care programmes	<u>.</u>							
	Q1	-	-	-	-		-		:
$\sqrt{}$	02	-	-	-	-	-	-	•	Cumulative year to date
\ \	0.3	_	-		-	-			
$\setminus \setminus$	04	-	-			-		•	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR		2	025/26 ANNU	AL TARGETS	S:
	TARGET B SOCIAL SI PRACTITION	ERVICE	COMBINE BY FUNDE	D TARGET ED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	1
4.2.1. Number of persons reached through social crime prevention programmes	5000	100	-	0	5000
4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	10	100	-	0	10
4.2.3. Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	

4.3 VICTIM EMPOWERMENT PROGRAMME

The Sub-Programme implements integrated victim empowerment programme providing care, support, prevention and protection services and programmes to

victims of crime and violence inclusive of victims of trafficking in persons, sexual offence and victims of hate crimes.

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

Outcome	Outputs	Output	Audited/	Actual perf	ormance	Estimated	Med	lium-term tai	rgets
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimized	Social Protecti	on for Sus	tainable fa	milies and c	ommunities			
able and self-reliant	Victims of violence who accessed psychosocial Support services	4.3.1. Number of victims of violence who accessed psychosocial Support services	1050	1000	989	750	750	750	750
Empowered, sustainable communities	Victims of GBVF and crime who accessed sheltering services	4.3.2. Number of victims of GBVF and crime who accessed sheltering services	0	0	0	0	_	0	0
	People reached through integrated Gender Based Prevention Programmes	4.3.3 Number of persons reached through integrated Gender Based Prevention Programmes	4000	3100	3100	3100	4 500	4500	4500

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators	Annual		Quarterly	Targets		Calculation
	Target 2025/26	1st	2nd	3rd	4th	Туре
Number of victims of violence who accessed psychosocial Support services	750	187	375	563	750	Cumulative year to date
Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0	0	0	0	0	Cumulative year end
Number of persons reached through Gender Based Violence prevention programmes	4500	1000	1600	1125	775	Cumulative year end

2025/26 SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

	OUTPUT INDICATORS			RAYMOND M	RAYMOND MHLABA LSM OFFICE	ICE		2025/26 LSM	CALCULATION TYPE
		ADELAIDE	ALICE	BEDFORD	FORT BEAUFORT	MIDDLEDRIFT	SEYMOUR	APP TARGET	
4.3.1	Number of victims of violence who accessed psychosocial Support services	160	62	82	176	175	78	750	
	0,1	30	19	20	56	43	19	187	Cumulative
	02	80	28	40	88	101	38	375	year to date
	Q3	130	47	09	132	129	92	563	
	Q4	160	62	82	176	175	78	750	
4.3.2	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services			,					
	0,1		•	-	-		1		Cumulative
	02			1				•	year end
	Q3			1					
	04		•	-	•				
4.3.3	Number of persons reached through Gender Based Violence prevention programmes	805	805	290	006	908	595	4500	
	0.1	200	200	100	200	200	100	1000	Cumulative
$\backslash \backslash$	Q2	275	275	237	300	275	238	1600	year end
$^{\prime}/^{\prime}$	Q3	200	200	136	250	200	139	1125	
$\setminus \setminus$	Q4	130	130	117	150	130	118	775	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR		20)25/26 ANNU	AL TARGETS	:
	SOCIAL	T BY DSD . SERVICE ITIONERS		DED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
4.3.1. Number of victims of violence who accessed psychosocial Support services	750	100	-	-	750
4.3.2. Number of victims of GBVF and crime who accessed sheltering services	0	-	-	-	0
4.3.3 Number of persons reached through integrated Gender Based Prevention Programmes	4500	100	-	-	4500

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements integrated services (prevention governance, establishment of support structures

stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation.

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

Outcome	Outputs	Output	Audited	Actual perf	ormance	Estimated	Mediu	ım-term ta	rgets
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 2	2: Optimized S	Social Protection f	or Sustair	able familie	s and com	munities			
ced soci	People reached through substance abuse prevention programmes.	4.4.1 Number of people reached through substance abuse prevention programmes.	5 200	5 200	5140	4 820	5000	5000	5000
Empowered, sustainable and self- reliant communities	who accessed Substance	4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	10	20	30	30	12	12	12

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

	Output Indicators	Annual Target		Quarterly	Targets		Calculation
		2025/26	1st	2nd	3rd	4th	Type
4.4.1.	Number of people reached through substance abuse prevention programmes.	5000	1375	1345	1120	1160	Cumulative year end
4.4.2.	Number of service users who accessed substance use disorder (SUD) treatment services	12	2	5	8	12	Cumulative year to date

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

	OUTPUT INDICATORS			RAYMOND	RAYMOND MHLABA LSM OFFICE	OFFICE		2025/26 LSM	CALCULATION TYPE	
		ADELAIDE		ALICE BEDFORD	FORT BEAUFORT	MIDDLEDRIFT SEYMOUR	SEYMOUR	APP TARGET		
4.4.1.	Number of people reached through substance abuse prevention programmes	750	850	092	920	920	810	2000		
	Q1	200	235	200	250	260	230	1375	Cumulative	
	02	210	235	190	260	250	200	1345	year end	
	Q3	160	190	170	210	210	180	1120		
	Q4	180	190	190	200	200	200	1160		
4.4.2.	Number of service users who accessed Substance Use Disorder (SUD) treatment services	2	2	2	2	2	2	12		
	100		_		,	•	•	2	Cumulative year to date	
	02	-	-	_	7	_	1	5		
	03	2	2	_	1		_	80		
	Q4	2	2	2	2	2	2	12		

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR			25/26 ANNUA		
	SOCIAL	BY DSD SERVICE FIONERS	COMBINEI BY FUND	-	TOTAL ANNUAL TARGET
	No	%	No	%	
4.4.1 Number of people reached through substance abuse prevention programmes.	5000	100	-	-	5000
4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	12	100	-	-	12



5.1 MANAGEMENT AND SUPPORT

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

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

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

Outc	ome Indicator	Outputs		Audited/A	ctual perfo	rmance	Estimated	Medium-te	erm targets	
			Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUT	COME 2: Optim	ized Socia	I Protection for	Sustainabl	e families	and comm	nunities			
Empowered	inable self- iant iant nunitie	ment support	5.1.1 Number of management support services coordinated		20	20	24	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators	Annual		Quarterly	Targets		Calculation
	Target 2025/26	1 st	2 nd	3 rd	4 th	Type
5.1.1 Number of support services coordinated	24	5	7	5	7	Cumulative year-end

5.2 COMMUNITY MOBILIZATION

Community Mobilization aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. This is done through Financial and

management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities and involvement of individuals and communities in their own development.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome	Outputs	Output	Audited/	Actual perf	ormance	Estimated	Medium-te	erm targets	
Indicators		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 1	l: Increased uni	versal access t	o Develop	mental Soc	cial Welfare	Services			
nable and self-	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	_	1 000	1 000	1000	824	1000	1000
Empowered, sustainable reliant communities	Communities Organised to coordinate their own Development	5.2.2 Number of communities Organised to coordinate their own Development	-	7	7	6	5	6	6

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

	Output Indicators	Annual Target 2025/26		Quarterly	Targets		Calculation Type
			1 st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes	824	200	400	650	824	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	5	5	0	0	0	Cumulative year end

2025/26 LOCAL SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION

CALCULATION TYPE			Cumulative	year to date				Cumulative	year end		
2025/26 LSM APP	TARGET	824	200	400	650	824	•	5	•	•	•
	SEYMOUR SDC	148	20	54	125	148	ı	-	-		-
SO	MIDDLEDRIFT SEYMOUR SDC SDC	146	20	85	94	146	-	_		-	
RAYMOND MHLABA LSO	FORT BEAUFORT SDC	139	20	9/	88	139	I	l l		-	-
RAYMONE	BEDFORD SDC	121	14	62	88	121	1	٦	-	-	-
	ALICE	148	51	54	135	148	1	~	-	-	
	ADELAIDE SDC	122	45	52	120	122	1	·-\	-		<u>.</u>
OUTPUT INDICATORS		Number of people reached through Community Mobilization Programmes	LO Q1	02	03	04	Number of communities organized to coordinate their own Development	10	02	Q3	04
		5.2.1		\backslash			5.2.2				

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

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

Outcome	Outputs	Output	Audited/	Actual per	formance	Estimated	Med	ium-term t	argets
Indicator		Indicators	2021/22	2022/23	2023/24	performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 2:	Optimized Soc	ial Protection for	Sustainab	le families	and comn	nunities			
Empowered, sustainable and self-reliant	NPOs capacitated	5.3.1 Number of NPOs capacitated	-	7	6	6	5	6	6
communities	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	-	7	6	6	6	6	6
	EPWP work opportunities created	Number of EPWP work opportunities created	-	-	-	-	158	158	158

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

	Output Indicators	Annual Target		Quarterly T	argets		Calculation Type
		2025/26	1st	2nd	3 rd	4th	
5.3.1	Number of NPOs capacitated	5	-	5	-	-	Cumulative year-end
5.3.2	Number of Cooperatives capacitated	6	-	5	1	-	Cumulative year-end
5.3.3	Number of EPWP work opportunities created	158	158	158	158	158	Non-cumulative highest figure

2025/26 LOCAL SERVICE OFFICE TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS			RAYMON	RAYMOND MHLABA LSO	-so		2025/26 LSM APP	CALCULATION TYPE	
	ADELAIDE SDC	ALICE	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SEYMOUR SDC SDC	SEYMOUR SDC	TARGET		
Number of NPOs capacitated		-	1	-	-	7	9		
LQ1	\'\		,						
02	'	_	_	_	_	_	5	Cumulative vear-end	
Q3	\'\			•) cal	
Q4						•			
Number of Cooperatives capacitated	-	-	1	l	1	1	9		
10	\\		-	-		•			
02	\'	_	1	1	_	-	5	Cumulative	
033	<u></u>					•	7	אַ כמו	
QA	\		-	-		-			
Number of work opportunities created through EPWP	7	20	20	27	38	16	158		
LQ.	7	20	20	22	38	16	158		
02	7	20	20	22	38	16	158	Non-cumulative highest rigure	
03	7	20	20	22	38	16	158		
40	7	20	20	22	38	16	158		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

Outcome Indicator	Outputs	Output Indicators	-	ıdited/Act erforman		Estimated performance	Medium-	-term tarç	jets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 2	: Optimized Social F	Protection for Sustai	nable fam	ilies and o	communit	ies			
lies	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	_	-	-	-	-	-	-
and self-reliant communities	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes		_	-	-	-	-	-
ainable and self-	People accessing food through DSD feeding programmes (centre based)		-	-	-	-	<u>_</u>	-	-
Empowered, sustainable	CNDC participants involved ir developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives		-	-	-	-	-	-
<u> </u>	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	_	-	-	-	-	-	-

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	Output Indicators	Annual		Quarterl	y Target	ts	Calculation Type
		Target 2025/26	1st	2nd	3rd	4th	
	Number of people benefiting from poverty reduction initiatives	-	-	-	-	-	Cumulative year to- date
5.4.2	Number of households accessing food through DSD food security programmes	-	_	-	-	<u> </u>	Cumulative year to- date
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	-	-	-	-	_	Cumulative year end
	Number of CNDC participants involved in developmental initiatives	-	-	-	-	-	Non-cumulative highest figure
5.4.5	Number of cooperatives linked to economic opportunities	-	-	-	-	-	Non-cumulative highest figure

2025/26 LOCAL SERVICE OFFICE TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	OUTPUT INDICATORS			RAYMOND	RAYMOND MHLABA LSO	SO		2025/26 LSM APP	2025/26 LSM APP CALCULATION TYPE	
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SEYMOUR SDC SDC		TARGET		
5.4.1	Number of people benefiting from poverty reduction initiatives			•			•			
	10	•		-		-	-		Cumulative	
	02		-	-	-	-	-		year to- date	Ш
	03	•	-	-	-	-	-			
	0.4			,		•		•		Ш
5.4.2	Number of households accessing food through DSD food security programmes					•				
	01		-	-	-	-	-		Cumulative	
	02						1		year to- date	
	03			-	-	-	-			
	004					•				
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based)					•				
	10	•	-	-	•		-		Cumulative	
$\left \cdot \right $	02			-	-	-	-		year end	
	03					_	-			Ш
$\backslash \backslash$	04	· \ \				-	-			
5.4.4	Number of CNDC participants involved in developmental initiatives.						•			
$\backslash \backslash$	10					-	-		Cumulative	
	002			-		-	-		year end	
$\backslash \backslash$	03					-	-			Ш
	004					-	-			
5,4.5	Number of cooperatives linked to economic opportunities		-	-	•		-			
$\setminus \setminus$	10	- \	-	-	-	-	-		Cumulative	
$\backslash \backslash$	02		-	-	-	-	-		year end	
$\setminus \setminus$	80		,			'				
	04		,	-		•	•			Щ.

5.5 COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme promotes identification and analysis of family and community needs to inform interventions through

household, community profiling and community-based planning.

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

Outcome Indicator	Outputs	Output Indicators	Audited/ performa			Estimated performance	Medium	-term targ	ets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 2: Optim	ized Social Pro	tection for Susta	inable fa	milies an	d commu	nities			
ant	Households profiled	5.5.1 Number of households profiled	-	1 020	1 020	1 030	930	900	900
and self-reli	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	7	7	6	5	6	6
sustainable and self-reliant communities	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	7	7	6	5	6	6
Empowered, s	Profiled households linked sustainable Livelihood programmes	5.5.4 Number of profiled households linked sustainable Livelihood programmes	-	102	102	103	83	100	100

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

	Output Indicators	Annual		Quarter	y Targets		Calculation
		target 2025/26	1st	2nd	3 rd	4th	Туре
5.5.1	Number of households profiled	930	230	510	660	930	Cumulative year to date
5.5.2	Number of Community Based Plans developed	5	0	3	4	5	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	5	1	2	2	-	Cumulative year-end
5.5.4	Number of profiled households linked sustainable Livelihood programmes	83	20	41	59	83	Cumulative Year to date

2025/26 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

	OUTPUT INDICATORS			RAYMOND	RAYMOND MHLABA LSO	00		2025/26 LSM	CALCULATION TYPE	
		ADELAIDE SDC	ALICE	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SEYMOUR SDC SDC	SEYMOUR SDC	APP TARGET		
5.5.1	Number of households profiled	149	157	149	157	161	157	930		
		Q1 38	39	38	38	39	38	230		
		Q2 85	85	85	85	85	85	510	Cumulative vear to date	
		Q3 110	110	110	110	110	110	099	2000	
		Q4 149	157	149	157	161	157	930		
5.5.2	Number of Community Based Plans developed	,	1	1		1	1	5		
		۵۱ -				-		0	-	
		02 1	~	_		-		က	Cumulative	
		Q3 -	_	_		-	_	4	3000	
		Q4 1	~	_		-	_	5		
5.5.3	Number of Communities profiled in a ward	-	2	1	-	-		5		
		۵۱ -	,		_	•		-		Н
		02 1	~		•	-		2	Cumulative	
		Q3 -	~	_		•		2	900	
		۵4 -				-		•		
5.5.4	Number of profiled households linked sustainable Livelihood programmes	11	16	`14	10	17	15	83		
		۵۱ -	7	7	-	9	-	20	Cumulative	
$\setminus \setminus$		02 7	7	7	7	7	9	41	year to date	
		Q3 7	7	7	8	15	15	29		
		11	16	`14	10	17	15	83		

5.6 YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment that enables young people to develop constructive, affirmative and sustainable relationships while

concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome	Outputs	Output Indicators	Audited/	Actual pe	rformance	Estimated	Medium-	term targe	ets
ndicator			2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimized Socia	al Protection for Su	stainable	families a	nd comm	unities			
self-reliant	Youth participating in youth mobilisation Programmes	5.6.1 Number of youth participating in youth mobilisation Programmes	-	540	540	550	550	400	400
and	Youth development structures supported	5.6.2 Number of youth development structures supported	-	7	7	6	5	6	6
ered, sustainable a communities	Youth participating in skills development Programmes.	5.6.3 Number of youth participating in skills development Programmes.	-	30	30	42	42	15	15
Empowered,	Youth linked to socio-economic opportunities	5.6.4 Number of Youth linked to socio-economic opportunities	-	-	<u>-</u>	-	-	-	-

QUARTERLY TARGETS: YOUTH DEVELOPMENT

	Output Indicators	Annual Target		Quarterly [*]	Targets		Calculation Type
		2025/26	1st	2nd	3 rd	4th	
5.6.1	Number of youth participating in youth mobilisation Programmes	550	210	140	175	25	Cumulative year-end
5.6.2	Number of youth development structures supported	5	5	5	5	5	Non-cumulative highest figure
5.6.3	Number of youth participating in skills development programmes	42	14	20	7	1	Cumulative year-end
5.6.4	Number of Youth linked to socio- economic opportunities	\\\-\\\	///-///	\\-\\	\\-\\	\ \ \ \ \ \	Cumulative year-end

2025/26 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

	OUTPUT INDICATORS			RAYMONE	RAYMOND MHLABA LSO	SO		2025/26 LSM APP	2025/26 LSM APP CALCULATION TYPE
		ADELAIDE SDC	ALICE	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SEYMOUR SDC SDC	SEYMOUR SDC	TARGET	
5.6.1	Number of youth participating in youth mobilization Programmes	65	89	99	99	89	89	550	
	01	11 25	25	25	25	25	25	210	Cumulative
	02	16	11	16	16	17	17	140	year end
	9	Q3 11	12	11	12	13	13	175	
		Q4 13	14	13	13	13	13	25	
5.6.2	Number of youth development structures supported		1	1	1	1	1	5	
	01	-	l	_	1	_	_	5	Non-cumulative
	9	02	~	-	_		_	9	highest figure
	8	Q3 -	1	-	1	_	-	5	
	8	Q4 -	1	_	1		_	5	
5.6.3	Number of youth participating in skills development Programmes.		18	•	9	9	12	42	
	10	- H	2		2	3	2	14	Cumulative
	02	2	10	-	-	•	10	20	year end
	8	Q3 -	-		4	3		7	
		Q4 -	1					1	
5.6.4	Number of Youth linked to socio-economic opportunities	\.\	-	,	1				
	01	11 -	-	-	-	-	-		Cumulative
	02	2	-	-	-	-			year end
	0	Q3 -	-	-	-	-			
		Q4 -		,		-			

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, Intergenerational programmes and Support Structures).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/ performa			Estimated Performance	Medium-	term tarç	jets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 2:	Optimized Social Pro	tection for Susta	nable fan	nilies and	commun	ties			
munities	Women's rights advocacy capacity building programs conducted	5.7.1 Number of women's rights advocacy capacity building programmes conducted	_	300	300	300	7	12	12
e and self-reliant communities	Women participating in Skills Development for socio- economic empowerment	5.7.2 Number of women participating in Skills Development for socio- economic empowerment	-	-	-	-	30	30	30
Empowered, sustainable	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	0	0	0	0	0	0
Empowered	Social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of social grant beneficiaries linked to sustainable livelihoods opportunities	-	0	0	10	13	15	15

QUARTERLY TARGETS: WOMEN DEVELOPMENT

	Output Indicators	Annual		Quarterly	targets		Calculation
		Target 2025/26	1st	2nd	3rd	4th	Туре
5.7.1	Number of women's rights advocacy capacity building programmes conducted	12	3	\ \\5\\\	6	7	Cumulative year to-date
5.7.2	Number of women participating in Skills Development for socio-economic empowerment	30	11	19	30	30	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported	\\\-\\\	\\\-\\\	\\\-\\\		\\-\\\	Non-cumulative highest figure
5.7.3	Number of social grant beneficiaries linked to sustainable livelihoods opportunities	13	13	13	13	13	Non-cumulative highest figure

2025/26 LSM CALCULATION TYPE			Cumulative	year to date				Cumulative	year to date				Non-cumulative	highest figure			:	Non-cumulative highest figure			
2025/26 LSM	APP TARGET	7	3	2	9	2	30	7	19	30	30	0	0	0	0	0	13	13	13	13	13
	SEYMOUR SDC		-	_	-	_	ß	2	3	5	2	0	0	0	0	0	2	2	2	2	2
	MIDDLEDRIFT SDC	t	0	_	_	_	9	2	3	2	5	0	0	0	0	0	2	2	2	2	2
RAYMOND MHLABA LSO	FORT BEAUFORT SDC	2	-	_	_	2	rc	2	4	2	2	0	0	0	0	0	ო	3	3	3	3
RA	BEDFORD SDC	1	1	_	1	1	2	2	4	5	5	0	0	0	0	0	2	2	2	2	2
	ALICE	1			_		2	2	4	5	2	0	0	0	0	0	2	2	2	2	2
	ADELAIDE SDC	-	0	0		1	5		1	5	5	0	0	0	0	0	2	2	2	2	2
OUTPUT INDICATORS		Number of women's rights advocacy capacity building programmes conducted	Ω1	002	G 3	04	Number of women participating in women empowerment programmes	Q1	02	CO3	0.4	Number of women livelihood initiatives supported	Ŋ	07	Q3	40	Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	μO	02	03	04
0		5.7.1					5.7.2					5.7.2					5.7.3				



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

nulative year end				VALIDATION	RESPONSIBILITY	Director District Director																			
CALCULATION TYPE: Cumulative year end				INDICATOR	RESPONSIBILITY	Deputy	Administration																		
<u> </u>				DESIRED	PERFORMANCE	Increase in the	number of	engagements by	DM with key	stakeholder of the	Department														
				REPORTING	CYCLE	Quarterly																			
				METHOD OF	CALCULATION/ ASSESSMENT	allQuantitative (Simple	Count)																		
	e delivery	fice (LSO)	Department	SOURCE OF DATA		Count all		he DM																	
plemented	DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery	laba Local Service Office (LSO)	udit outcomes of the Department		QUARTER 4:	1. Engagement	session reportsengagement		Registers	2. Stakeholder	database	3. 3x LSO monthly	performance	report	4. Final LSO	Annual	Performance	Plan	5. Final LSO	Annual	Operational	Plan	6. Final LSO	Budget Plan	7 3x IVM reports
.1.1 INDICATOR TITLE: Number of corporate governance interventions implemented	cross the Departmen	ited in Raymond Mhl	ery and improved au	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Engagement	\		Registers	2. Stakeholder	database	3x LSO monthly33x LSO monthly 3. 3x LSO monthly	performance	report	4. LSO 2 nd	Quarterly report	5. LSO Half-Year	report	6. 3x IYM report						\
corporate governan	egration within and a	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhl	ASSUMPTIONS: Integration will lead into effective service delivery and improved au	MEANS OF VE	QUARTER 2:	1. Engagement	session reportssession reports with	Attendance	Registers	Stakeholder	database	3 3x LSO monthly	performance report	5. LSO 1st quarterly	4threport	5. LSO Annual	Performance Plan	Annual First Draft	6. LSO Annual	3x IYM reports Operational Plan	First Draft	7. LSO First Budget	Plan	8. 3x IYM reports	\
TITLE: Number of c	ator strengthens into	MATION: This indica	ration will lead into e		QUARTER 1:	n1. Engagement			register	Stakeholder	database	3. 3x LSO monthly	performance	report	4. LSO 4th	Quarterly	Report	5. LSO Annual	Report	6. 3x IYM reports					\
DICATOR	N: The indic	TRANSFOR	PTIONS: Integ	DISAGREGATION OF	BENEFICIARIES	Stakeholders from1.	vulnerable groups and	elevant sectors	Women, Youth,	Persons with 2.	Disabilities, NPOs,	Communities, etc)								//					\ \ \

NPO MANAGEMENT

1.2.3 INDICATO	INDICATOR TITLE: Number of NPOs registered	of NPOs registere	9			CALCULATI	CALCULATION TYPE: Cumulative year end	year end		
DEFINITION: Organizations are assisted with governance issues and registration as	nizations are assiste	d with governance is	ssues and registration	on as NPOs in line	NPOs in line with the NPO Act,71 of 1997	1997				
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO):	DRMATION: This in	dicator will be impler	nented in Raymond	Mhlaba Local Serv	ice Office (LSO):					
ASSUMPTIONS: Organisations are operating as legal entities (NPOs)	ganisations are ope	rating as legal entitie	es (NPOs).							
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
NPOs	1. Database of NPOs assisted with registration.	Database of NPOs assisted with registration.	Database of NPOs assisted with registration.	2 Database of Count all NPC NPOs assisted assisted with 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
				S						
1.2.4 INDICATO	INDICATOR TITLE: Number of Compliance interventions implemented	of Compliance inte	erventions impleme	ented		CALCULATIO	CALCULATION TYPE: Cumulative year end	/ear end		
DEFINITION: Organisations are assisted to comply with the NPO Act,71 of 1997 throu	isations are assisted	d to comply with the	NPO Act,71 of 1997	7 through SMSs, en	igh SMSs, emails, one- on -one or workshops	vorkshops				
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO):	DRMATION: This in	dicator will be impler	nented in Raymond	Mhlaba Local Serv	ice Office (LSO):					
ASSUMPTIONS: Reduction in the number of non-compliant NPOs	duction in the numb	ver of non-compliant	NPOs							
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	SQUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
NPOs	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs NPO Coordinator	NPO Coordinator	Deputy Director Administration
				\ '				-		-
1.2.5 INDICATO	INDICATOR TITLE: Number of funded NPOs	of funded NPOs				<u> </u>	ALCULATION TYPE:	CALCULATION TYPE: Non-cumulative highest figure	t figure	
DEFINITION: This refers to the total number of funded NPOs in line with the PFA	efers to the total nui	mber of funded NPC	s in line with the PF	-A						
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO):	DRMATION: This in	dicator will be impler	nented in Raymond	Mhlaba Local Serv	ice Office (LSO):					

1.2.5 INDICATOR TITLE: Number of funded NPOs in line with the PFA SPATIAL TRANSFORMATION: This refers to the total number of funded NPOs in line with the PFA SPATIAL TRANSFORMATION: This refers to the total number of funded NPOs in line with the PFA SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO): ASSUMPTIONS: NPOs render services in line with legislative prescripts to the beneficiaries DISAGREGATION MEANS OF VERIFICATION/POE DISAGREGATION MEANS OF VERIFICATION/POE OF BENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: ASSESSMENT NPOS Organizations. Organizations. Organizations. Organizations. NPOs Organizations.							ш	4	4
Der of funded NPOs in line with the PFA sator will be implemented in Raymond Mhlaba Local Service Office (LSO): In with legislative prescripts to the beneficiaries MEANS OF VERIFICATION/POE QUARTER 2: QUARTER 3: QUARTER 4: ASSESSMENT 1. List of funded 1. List of funded Organizations. Organizations. NPOs Count all the funded Count all the		igure				INDICATOR	RESPONSIBILITY	NPO Coordinator	
oer of funded NPOs in line with the PFA sator will be implemented in Raymond Mhlaba Local Service Office (LSO): In with legislative prescripts to the beneficiaries MEANS OF VERIFICATION/POE QUARTER 2: QUARTER 3: QUARTER 4: ASSESSMENT 1. List of funded 1. List of funded Organizations. NPOs Count all the funded Count a		PE: Non-cumulative highest f				DESIRED	PERFORMANCE	NPOs are funded to ensure	continuous service delivery
oer of funded NPOs in line with the PFA sator will be implemented in Raymond Mhlaba Local Service Office (LSO): In with legislative prescripts to the beneficiaries MEANS OF VERIFICATION/POE QUARTER 2: QUARTER 3: QUARTER 4: ASSESSMENT 1. List of funded 1. List of funded Organizations. NPOs Count all the funded Count a		LCULATION TY				REPORTING	CYCLE	Annually	
or of funded NPOs ser of funded NPOs sator will be impleme line with legislative MEANS OF VER QUARTER 2: 1. List of funded organizations.		CA					CALCULATION/ ASSESSMENT	Quantitative (Simple	Count)
or of funded NPOs ser of funded NPOs sator will be impleme line with legislative MEANS OF VER QUARTER 2: 1. List of funded organizations.				Office (LSO):		SOURCE OF DATA		Count all the funded	
or of funded NPOs ser of funded NPOs sator will be impleme line with legislative MEANS OF VER QUARTER 2: 1. List of funded organizations.	,			Ihlaba Local Service	neficiaries		QUARTER 4:	1. List of funded	organizations.
DEFINITION: This refers to the total number of funded NPOs DEFINITION: This refers to the total number of funded NPOs SPATIAL TRANSFORMATION: This indicator will be implem ASSUMPTIONS: NPOs render services in line with legislative DISAGREGATION OF BENEFICIARIES QUARTER 1: QUARTER 2: NPOs 1. List of funded Organizations. organizations.	\		in line with the PFA	ented in Raymond N	prescripts to the be	IFICATION/POE		1. List of funded	organizations.
1.2.5 INDICATOR TITLE: Number DEFINITION: This refers to the total num SPATIAL TRANSFORMATION: This indi ASSUMPTIONS: NPOs render services is DISAGREGATION OF BENEFICIARIES QUARTER 1:	\	of funded NPOs	iber of funded NPOs	cator will be implem	n line with legislative		QUARTER 2:	1. List of funded	
1.2.5 INDICATO DEFINITION: This re SPATIAL TRANSFO ASSUMPTIONS: NP DISAGREGATION OF BENEFICIARIES OF BENEFICIARIES	\	OR TITLE: Number	efers to the total num	RMATION: This indi	Os render services i		QUARTER 1:	1. List of funded	organizations.
YMOND MHI ARA I OCAL SEE	\	1.2.5 INDICATO	DEFINITION: This re	SPATIAL TRANSFO	ASSUMPTIONS: NP	DISAGREGATION	OF BENEFICIARIES	NPOs	/
	Y	MO	ND	MH	AI A	BA.	I OCAL	S	FR

VALIDATION RESPONSIBILITY

Deputy Director Administration

\	/	/	/								
1.2.6 IND	INDICATOR TITLE: Number of funded organizations monitored	er of funded organ	nizations monitored				CALCULA	CALCULATION TYPE: Cumulative year end	ative year end		
DEFINITION: N	POs are monitored for	compliance, through	DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.	AS reports or emails.							
SPATIAL TRAN	SFORMATION: This in	ndicator will be imple	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO):	hlaba Local Service Of	fice (LSO):						
ASSUMPTIONS	SSUMPTIONS: Improved compliance of NPOs.	of NPOs.									
DISAGREGATION	NC	MEANS OF 1	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION	
占	QUARTER 1:	QUARTER 2: QUARTER 3:		QUARTER 4:		CALCULATION/	_	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY	
BENEFICIARIES	S					ASSESSMENT					
NPOs	1. List of	1. List of	 List of monitored 1. List 	 List of monitored 	Count the number of	of monitored Count the number of Quantitative (Simple Quarterly		All NPOs monitored Manager: NPO	Manager: NPO	District Director	
	monitored	monitored	organizations &	organizations & organizations &	funded organizations Count)	Count)					
	organizations	organizations	Monitoring	Monitoring report.	that were monitored.						
	& Monitoring	& Monitoring	report.								
	report.	report.			1						

FINANCIAL MANAGEMENT

				È	_				
			VALIDATION	RESPONSIBIL	District Directo				
		pts.	INDICATOR	RESPONSIBILITY	Finance Manager				
		with the relevant prescri	DESIRED	PERFORMANCE	Payment of invoices with	complete and valid	documentation within 30	days of receipt of	invoice.
		ne Department complies	REPORTING CYCLE						
		ice and ensuring that tl	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple	Count)			
	vice Office (LSO):	days of receipt of invo	SOURCE OF DATA		Calculate the	percentage of	invoices and claims	paid within 30 days.	Invoice register
	d Mhlaba Local Serv	umentation within 30		QUARTER 4:	1. Payment	cycle and age	analysis	reports.	\
in 30 days	emented in Raymon	plete and valid docu	RIFICATION/POE	QUARTER 3:	1. Payment	cycle and	age analysis	reports.	
nd claims paid with	dicator will be imple	and claims with corr	MEANS OF VE	QUARTER 2:	1. Payment	cycle and	\setminus	reports.	
intage of invoices a	DRMATION: This in	yment of Invoices a		QUARTER 1:	1. Payment	cycle and	age analysis	reports.	
DEFINITION: Perce	SPATIAL TRANSFC	ASSUMPTIONS: Pa	DISAGREGATION	OF BENEFICIARIES	N/A				
	DEFINITION: Percentage of invoices and claims paid within 30 days	DEFINITION: Percentage of invoices and claims paid within 30 days SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO):	DEFINITION: Percentage of invoices and claims paid within 30 days SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO): 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.	and claims paid within 30 days Indicator will be implemented in Raymond Mhlaba Local Service Office (LSO): and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescript MEANS OF VERIFICATION/POE SOURCE OF DATA METHOD OF REPORTING CYCLE DESIRED	finvoice and ensuring that the Department complies with the relevant prescripts. AMETHOD OF REPORTING CYCLE DESIRED INDICATOR PERFORMANCE RESPONSIBILITY ASSESSMENT	and claims paid within 30 days Indicator will be implemented in Raymond Mhlaba Local Service Office (LSO): and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescript MEANS OF VERIFICATION/POE ACACULATION ASSESSMENT A	and claims paid within 30 days Indicator will be implemented in Raymond Mhlaba Local Service Office (LSO): MEANS OF VERIFICATION/POE QUARTER 2: QUARTER 3: QUARTER 4: Calculate the Calculate the Cycle and age percentage of count) Countly Countly Countly Calculate the Countly Countly Countly Countly Countly Calculate and valid Countly Countly Countly Countly Calculate and valid Countly Countly	and claims paid within 30 days Indicator will be implemented in Raymond Mhlaba Local Service Office (LSO): and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescript CALCULATION/ ASSESSIMENT ASSESSIMENT 1. Payment 1. Payment 2. Payment 3. Payment 4. Payment 4. Payment 5. Count) 6. Count) 7. Counties and age analysis 8. Counties and claims 8. Counties and ensuring that the Department complies with the relevant prescript CALCULATION/ ASSESSIMENT ASSESSIMENT CALCULATION/ ASSESSIMENT ASSESSIMENT CALCULATION/ ASSESSIMENT ASSESSIMENT Complete and valid Counties and claims Counties and claims Counties and ensuring that the Department complies with the relevant prescript CALCULATION/ ASSESSIMENT ASSESSIMENT CALCULATION/ ASS	and claims paid within 30 days Indicator will be implemented in Raymond Mhlaba Local Service Office (LSO): and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescript MEANS OF VERIFICATION/POE SOURCE OF DATA METHOD OF REPORTING CYCLE DESIRED CALCULATION/ ASSESSMENT 1. Payment 1. Payment Calculate the Countitative (Simple Cycle and age analysis reports. Source of Data Method of Calculation within 30 days. CALCULATION/ ASSESSMENT CALCULATI

SUPPLY CHAIN MANAGEMENT

(h				/ALIDATION	RESPONSIBILITY	strict Director	
cumulative highest figur					RESPONSIBILITY RI	85% of goods and Finance Manager District Director services and capital	
CALCULATION TYPE: Non-cumulative highest figure			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	DESIRED	PERFORMANCE	85% of goods and services and capital	expenditure spent on local supplier.
CAL			l targets in terms of L	REPORTING	CYCLE	Quarterly	
work	es are realised		at procurement spend		CALCULATION/ ASSESSMENT	Quantitative (Percentage of	procurement budget)
terms of LED Frame	:D Framework objectiv	ice (LSO)	amework to ensure tha	SOURCE OF DATA METHOD OF		Percentage of Quantitative procurement budget (Percentage of	
ng local suppliers in	liers to ensure that LE	aba Local Service Off	irs in terms of LED Fra		QUARTER 4:	1. Approved/ signed off	
udget spend targeti	efiting the local suppl	ted in Raymond Mhl	argeting local supplie	MEANS OF VERIFICATION/POE	QUARTER 3:	 Approved/ signed off 	Departmental LED Reports
e of procurement be	on procurement ben	ator will be implemen	ment budget spend ta	MEANS OF VER	QUARTER 2:	1. Approved/ signed off	Departmental LED Reports
R TITLE: Percentag	tage of budget spent	RMATION: This indicated	east 100% of procure			1. Approved/ signed off	Departmental LED Reports
1.2.9 INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: At 16	DISAGREGATION	OF BENEFICIARIES QUARTER 1	N/A	

CORPORATE SERVICES

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

						_																		
		ne. This is done			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration																
	end	g of entire program			NDICATOR	RESPONSIBILITY	sub-Social Work	upervisor																
	CALCULATION TYPE: Cumulative year end	EFINITION: 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 rough the coordination of planning, finance and reporting sessions.			DESIRED PERFORMANCE II		a	Programmes are coordinated, Supervisor	strategic directions are given,	duplication avoided and efficient	mplementation of social welfare	services by skilled work force	(Social Service practitioners).											
	SULATION T	programmes			DESIRED		To ensure that	Programm	strategic	duplication	implementa	services b	(Social Ser											
	CALC	nager to all the sub-			REPORTING	CYCLE	Quarterly																	
		the programme mai		al performance.	METHOD OF	CALCULATION/ ASSESSMENT	ofQuantitative	services(Simple Count)			0													
		support provided by	ce Office (LSO)	nproves organisation	SOURCE OF DATA		Total number c	support service	soordinated for	strategic direction,	alignment and	ntegration.												
\		ion and management	d Mhlaba Local Servi	of support services ir	S	QUARTER 4:	J.	monthly su				Report, in	3. February	Monthly	Report,	4. Third Quarterly	Report,	5. Annual	Performance	Plan	6. Operational	Plan	7. Final Budget	
\	rdinated	he strategic directi essions.	nented in Raymon	nent. Coordination	MEANS OF VERIFICATION/POE		1. September	monthly	Report,	2. October	Monthly	Report,	3. November	Monthly	Report,	4. Second	Quarterly	Report,	5. Half Year	Report				
\	pport services coo	idicator is to track l ice and reporting s	cator will be impler	ın capital developn	MEANS OF VER	ט SUARTER 2: (1. June Monthly	Report,	2. July Monthly,	3. August	Monthly	Report,	4. First Quarterly 3. November	Report,	5. Annual	Performance	Plan	6. Annual	Operational	Plan First	Draft	7. First Budget	Plan	
\	LE: Number of Su	n purpose of this in n of planning, finan	MATION: This indic	tive, efficient huma		QUARTER 1: QUARTER 2: QUARTER 3:	Staff 1. March Monthly 1. June Monthly 1. September	Report,	2. April Monthly	Report,	3. May Monthly Monthly	Report,	\backslash	Quarterly	Report	5. Annual Report								
\	2.1.1 INDICATOR TITLE: Number of Support services coordinated	DEFINITION : The main purpose of this indicator is to track the strate through the coordination of planning, finance and reporting sessions.	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	DISAGREGATION OF	BENEFICIARIES	Programme Staff	(women, men, young Report, Report,	people, persons with	disabilities)														

		rces to inform the			VALIDATION	RESPONSIBILITY	Chief Director:	Developmental Social	Welfare Services				
		ges and available resour			INDICATOR	RESPONSIBILITY	Social Work Policy	Manager: Service	Standards and	Quality Assurance			
	CALCULATION TYPE: Cumulative year end	DEFINITION: This indicator counts the number of comprehensive assessments conducted by Social Workers in a quarter with special focus on assessment of individuals or family needs, strengths, challenges and available resources to inform the development of an intervention plan.		ect for human rights.	REPORTING DESIRED PERFORMANCE		Improved client-centred, ethical, and	culturally sensitive approach and	professional expertise.				
	CAL	ssessment of indi		oproach and resp	REPORTING	CYCLE	Quarterly						
		special focus on as		a developmental ap	METHOD OF	CALCULATION/ ASSESSMENT	Count the total	number of	beneficiaries	assessed for	therapeutic	services by Social	Workers.
	ırkers	orkers in a quarter with	rvice Office	ner, which demonstrate	SOURCE OF DATA METHOD OF		_	consolidated completed CW 09					
	icted by Social Wo	ducted by Social W	d Mhlaba Local Se	ions and, in a manr		QUARTER 4:	1. Signed	consolidated	database of	comprehensive	assessments	conducted	\
/	ssessments condu	re assessments con	nented in Raymon	en exceed expectat	FICATION/POE	QUARTER 3:	1. Signed	consolidated	database of	comprehensive	assessments	conducted	
/	INDICATOR TITLE: Number of Comprehensive assessments conducted by Social Workers	ber of comprehensiv	cator will be implen	iciaries meet and ev	MEANS OF VERIFICATION/POE		. Signed	consolidated	database of	comprehensive	assessments	conducted	
\	TITLE: Number of	ator counts the numl ention plan.	MATION: This indi	s provided to benef		QUARTER 1: QUARTER 2:	Signed 1	consolidated	database of	comprehensive	assessments	conducted	
\	2.1.2. INDICATOR	DEFINITION: This indicator counts in development of an intervention plan.	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office	ASSUMPTIONS: Services provided to beneficiaries meet and even exceed expectations and, in a manner, which demonstrate a developmental approach and respect for human rights.	DISAGREGATION OF	BENEFICIARIES	(Children, youth, adults 1. Signed	and older persons)	1				
\							$\backslash \backslash$					\setminus	

2.1.3. INDICATOR TITLE: Number of Supervision Sessions conducted in line with the Supervision Framework	ILE: Number of	Supervision Sessions	conducted in line v	vith the Supervision	Framework			CALCULATION T	CALCULATION TYPE: Cumulative year end	pu
DEFINITION: This indicator counts the number of structured supervision sessions between suppractice to enhance the supervisees skills, knowledge and overall effectiveness	ator counts the n supervisees skills	umber of structured sup , knowledge and overall	pervision sessions be l effectiveness	tween supervisor and	supervisees in alignmentw	ith Supervision Fram	ework with special f	pervisor and supervisees in alignment with Supervision Framework with special focus on professional development, case management support, reflective	pment, case managemer	rt support, reflective
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office	MATION: This ir	ndicator will be implem	nented in Raymond	Mhlaba Local Servic	e Office					
ASSUMPTIONS: Improved supervision for Professional Development and Improved quality of Service to beneficiaries.	ved supervision for	or Professional Develop	ment and Improved	quality of Service to b	eneficiaries.					
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Social Work Supervisors, Social Workers and Social Auxiliary Workers	1. Database Supervision sessions conducted.	of 1. Database Supervision sessions conducted.	of 1. Database Supervision sessions conducted.	of 1. Database of Supervision sessions conducted.	Of Attendance Registers & Count the number Quarterly Supervision report. of supervision sessions conducted.	Count the number of supervision sessions conducted.	Quarterly	To promote effective supervision for improvement of quality social work services	Social Work Policy Manager: Service Standards and Quality Assurance	Chief Director: De6velopmental Social Welfare Services
				-						

2.2 SERVICES TO OLDER PERSONS

2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities	TILE: Number of	Older Persons acc	cessing Residential	Facilities			CALC	CALCULATION TYPE: Non-cumulative highest figure	highest figure	
DEFINITION: This in older persons who ne	dicator counts the	number of Older F	Persons (60 years a	and above) who acc	DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.	n, nutrition, and heal	th care services) in I	DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons Act 13 of 2006.	nour care services to fra	iil older persons and
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlab:	RMATION: This in	ndicator will be imp	lemented in Raymo	and Mhlaba Local S	a Local Service Office (LSO)					
ASSUMPTIONS: Imp	proved wellbeing, p	prolonged life span	and protection of r	ights of Older Person	ons accessing Residentia	al Facilities and Opti	imal utilisation of fun	ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.	persons.	
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 3:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Women	1. Signed	1. Signed	1. Signed	1. Signed	Attendance Registers Quantitative	Quantitative	Quarterly	To maintain and promote the Social Work	9 Social Work	Deputy Director:
Men	consolidated	consolidated	consolidated	consolidated	consolidated of Older Persons (Simple Count)	(Simple Count)		status, well-being, safety and Supervisor	d Supervisor	Administration
Persons with	database of	database of	database of	database of	database of accessing services in			security of older persons.		
Disabilities	Older	Older	Older	Older Persons funded	funded Residential					
	Persons	Persons	Persons	accessing	Facilities					
	accessing	accessing	accessing	Residential						
	Residential	Residential	Residential	Facilities						
	Facilities	Facilities	Facilities	\						

\	\	\	\							
2.2.2. INDICA	INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services	r of Older Persons a	ccessing Communi	ity Based Care an	d Support Services		CAL	CALCULATION TYPE: Non-cumulative highest figure	nest figure	
DEFINITION: This communities in fund	DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, prot communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.	number of Older Pe	rsons (60 years and apter 3 section 11 c	d above) who are roof the Older Person	eceiving care, protect is Act 13 of 2006.	tion, home-based o	are and support	DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.	ns receive maximum c	are within their
SPATIAL TRANSF Bedford SDP	ORMATION: This in	dicator will be imple	mented in all 6 Serv	rice Delivery Point	s (SDP) of Raymond	Mhlaba Local Serv	ice Office (LSO)	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Service Delivery Points (SDP) of Raymond Mhlaba Local Service Office (LSO): Middledrift SDP, Alice SDP, Fort Beaufort SDP, Seymour SDP, Adelaide SDP and Bedford SDP	fort SDP, Seymour SD	P, Adelaide SDP and
ASSUMPTIONS: Ir	nproved wellbeing, p	rolonged life span a	nd protection of righ	nts of Older Persor	is to ensure that Olde	er Persons remain	in their homes wi	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	IFICATION/POE		SOURCE OF	METHOD OF	REPORTING	REPORTING DESIRED PERFORMANCE		VALIDATION
OF BENEFICIARIE	OF BENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 3:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ CYCLE ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Women	2. Signed		1	2. Signed	Attendance	Quantitative	Quarterly	To maintain and promote the status, Social Work	Social Work	Deputy Director:
\backslash		\	\approx	consolidated	consolidated Registers of Older (Simple Count)	(Simple Count)		well-being, safety and security of Supervisor	Supervisor	Administration
Persons w	with database of	database of	database of	database of Persons	database of Persons accessing			older persons		
Company	accessing	$\sqrt{}$	Persons	accessing	accessing Community Based					
	Community	accessing	accessing	Community	Community Care and Support					
	Based Care	Community	Community	Based Care	Based Care Services in funded					
	and Support	Based Care	Based Care	and Support Facilities.	Facilities.					
	Services.	and Support	and Support	Services						
		Services	Services	\						

2.2.3. INDICATOR T	ITLE: 2.2.3. Number	of Older Persons ac	cessing Community	Based Care and	2.2.3. INDICATOR TITLE: 2.2.3. Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	unded Facilities		CALCULATION TY	CALCULATION TYPE: Cumulative year end	pue
DEFINITION: This in communities in non-fur	dicator counts the nunded service centers	mber of Older Perso and walk-ins as pro	ns (60 years and ab claimed by Chapter	ove) who are recei	DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-bas communities in non-funded service centers and walk-ins as prodaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.	ne-based care and s 2006.	support services to	DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded service centers and walk-ins as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.	ons receive maximum	care within their
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlab:	SMATION: This indicates	ator will be implemen	ted in Raymond Mh	laba Local Service Office (LSO)	Office (LSO)					
ASSUMPTIONS: Imp.	roved wellbeing, prol	onged life span and	protection of rights of	of Older Persons to	ensure that Older Persor	s remain in their ho	mes within their co	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.	ossible.	
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA	METHOD OF REPORTING				VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Women	2. Signed	2. Signed	2. Signed	2. Signed	Attendance Registers of Quantitative		Quarterly	To maintain and promote Social Work	Social Work	Deputy Director:
Men	consolidated	consolidated	consolidated	consolidated	Older	Persons (Simple Count)		the status, well-being, Supervisor	Supervisor	Administration
Persons with	database of	database of	database of	database of	database of accessing services in			safety and security of		
Disabilities	Older Persons	Older Persons	Older Persons	Older Persons	Older Persons Community Based Care			older persons		
	accessing	accessing	accessing	accessing	accessing and Support Services in					
	Community	Community	Community	Community	Community Non-Funded Facilities					
	Based Care	Based Care	Based Care	Based Care	Sased Care and service offices					
	and Support	and Support	and Support	and Support						
	Services	Services	Services	Services						

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1. INDICAT	OR TITLE: Number	INDICATOR TITLE: Number of Persons with Disabilities accessing Resident	ilities accessing Re	sidential Facilities.			CAI	CALCULATION TYPE: Non-cumulative highest figure	e highest figure	
DEFINITION: This i	ndicator counts the	number of Persons w	ith severe disabilitie	s who access service	ses (stimulation, nutritic	on, care and suppo	rt services) in fun	EFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24-hour care services in terms of Chapter	24-hour care services	in terms of Chapter
2 of the White Paper	on the rights of Per	of the White Paper on the rights of Persons with disabilities (2015-2030)	(2015-2030)							
SPATIAL TRANSFO	JRMATION: This in	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ented in Raymond N	Ahlaba Local Servic	e Office (LSO)					
ASSUMPTIONS: In	proved wellbeing, p	SSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with	e Rights of persons	with disabilities.						
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	SQUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Women	1. Signed	1. Signed	1. Signed	1. Signed	Completed DQ98	Quantitative	Quarterly	To promote the rights and	Social Work	Deputy Director:
Men	consolidated	consolidated	consolidated	consolidated	Form for admission (Simple Count)	(Simple Count)		protection of persons with severe Supervisor	Supervisor	Administration
Youth	database of	database of	database of	database of	of Persons with			disabilities		
Persons with	h Persons with	Persons with	Persons with	Persons with	disabilities in funded					
Disabilities	Disabilities	Disabilities	Disabilities	Disabilities	Residential Facilities					
	accessing	accessing	accessing	accessing						
	government	government	government	government	Attendance					
	owned and	owned and	owned and	owned and	Registers of Persons					
	funded	funded	funded	funded	with Disabilities					
	Residential	Residential	Residential	Residential	accessing					
	Facilities	Facilities	Facilities	Facilities	Residential Facilities					

2.3.2.	INDICATO	R TITLE: Number	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops	lities accessing serv	vices in funded Prote	ctive Workshops		CA	CALCULATION TYPE: Non-cumulative highest figure	n-cumulative highest figu	re
DEFINITIO	N: This indic	ator counts the nu	mber of the number of	Persons with Disab	ilities participating in	Skills Development Pr	ogrammes (e.g. caı	rpentry, sewing et	DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops	Vorkshops	
SPATIAL 1	TRANSFORM	IATION: This indic	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	d in Raymond Mhla	aba Local Service Of	fice (LSO)					
ASSUMPT	IONS: Empor	wered Persons witl	ASSUMPTIONS: Empowered Persons with disabilities with improved socio-economic status	ved socio-economi	c status						
DISAGRE	DISAGREGATION OF		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	ARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Women		1. Signed	1. Signed	1. Signed	1. Signed	Attendance	Quantitative	Quarterly	To promote the socio- Social Work	Social Work	Deputy Director:
Men		consolidated	consolidated	consolidated	consolidated	Registers of	(Simple Count)		economic	Supervisor	Administration
Youth		database of	database of	database of	database of	Persons with			empowerment of		
Persons with	iff.	Persons-with	Persons with	Persons with	Persons with	Disabilities			persons with		
Disabilities		Disabilities	Disabilities	Disabilities	Disabilities	accessing services			disabilities		
		accessing	accessing	accessing	accessing	in funded Protective					
		services in	services in	services in	services in	Workshops					
/		funded	funded Protective	funded	funded						
//	/	Protective	Workshops	Protective	Protective						
/		Workshops.		Workshops	Workshops.						

2.3.3 INDICATOR T	TLE: Number of Pers	ons accessing Comm	2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.	on services.			CAL	CALCULATION TYPE: Cumulative year end	mulative year end	
DEFINITION: This ind	DEFINITION: This indicator counts the number of Persons with and without disabilities a programmes, internated and rehabilitation services, within their communities in line with	ber of Persons with ar	DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, psychosocial supprogrammes internated and rehabilitation services, with inflaminative in line with the White Paner on the rights of Persons with disabilities (2015-2013).	cessing Community I	Based Rehabilitations	services, psychosoc	sial support, (cour	ารelling and material รเ	accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support, life skills programmes, prevention the White Paper on the rights of Persons with disabilities (2015-2030)	nmes, prevention
SPATIAI TRANSFOR	MATION This indicat	tor will be implemented	SPATIAL TRANSFORMATION. This indicator will be implemented in Baymond Milata Local Service Office (1.50)	ocal Service Office ((0007			
ASSUMPTIONS: Impr	oved wellbeing, protect	ction of life and the Ric	ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.	abilities.	(00)					
DISAGREGATION OF		MEANS OF VE	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
Women	1. Signed	1. Signed	1. Signed consolidated	1. Signed	Attendance	Quantitative	Quarterly	To enable persons	Social Work	Deputy Director:
Men	consolidated	consolidated	database of	consolidated	Registers of all	(Simple Count)		with disabilities to	Supervisor	Administration
Youth	database of	database of	Persons accessing	database of	Persons accessing			live independently		
Persons with	Persons	Persons	Community Based	Persons	Community Based			and participate fully		
Disabilities	accessing	accessing	Rehabilitation	accessing	Rehabilitation			in all aspects of life		
	Community	Community	Services	Community	services in Service					
	Based	Based		Based	Offices					
	Rehabilitation	Rehabilitation		Rehabilitation	1					
	Services	Services		Services						

2.4 HIV & AIDS

Z.4.1. INDICATOR	IIILE: Number of	L.4.1. INDICALOR IIILE: Number of Implementers trained on Social and Benaviour	on Social and Benav	iour Change Programmes.	mmes.		CALCULATION	CALCULATION IYPE: Cumulative year end	end	
DEFINITION: This ind	icator counts the to	otal number of implem	enters trained on so	sial and Behaviour c	DEFINITION: This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community	nplementers refers to S	social Workers, Social	Auxiliary Workers, and	d Child and Youth Care	e workers, Community
Care Givers, Student Support from IVE I Colleges)	Support from IVE I	Colleges)								
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba	MATION: This ind	icator will be impleme	nted in Raymond Mh	laba Local Service Office (LSO)	Office (LSO)					
ASSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programm	ementers capacital	ed on Social and Beh	aviour Change Progr	ammes so that ther	res so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.	ur pattems to combat n	ew HIV infections. Incl	rease access of the Pa	sychosocial support se	irvices.
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	NARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Social Workers,	 Consolidated 	1. Consolidated	 Consolidated 	 Consolidated 	Attendance Registers	Attendance Registers Quantitative (Simple	Quarterly	Increase in the	Social Work	Deputy Director:
Social Auxiliary	data base of	data base of	data base of	data base of	of implementers	Count)		coverage of	Supervisor	Administration
Workers, and Child	implementers	implementers	implementers	implementers	trained on social and			beneficiaries in need		
and Youth Care	trained on	trained on	trained on social	trained on	behaviour change.			of Psychosocial		
workers, Community	social and	social and	and behaviour	social and				support services		
Care Givers, Student	behaviour	behaviour	change	behaviour						
Support from TVET	change	change	programmes.	change						
Colleges and	programmes.	programmes.		programmes.						
Universities)										
(women, men, young										
people, persons with										
disabilities)		\	\							

		h the				≥	
	ar end	reached througlrs Programme (7			VALIDATION	RESPONSIBILITY	Deputy Director: Administration
	CALCULATION TYPE: Cumulative year end	ldren, youth and adults CC), Traditional Leadel				RESPONSIBILITY	Social Work Supervisor
	CALCULATION	DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Chamge (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.			DESIRED	PERFORMANCE	Beneficiaries Social Wor sensitized and made Supervisor aware of HIV and AIDS issues to reduce new HIV infections.
		ge for the quarter. Be ogramme (FMP), Men			REPORTING	CYCLE	e Quarterly
		ng on behavior chanç , Families Matter Prc		HIV infections.	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple Quarterly of Count)
	rammes.	s programmes focusii ıly Live Once (YOLO)	fice (LSO)	ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	SOURCE OF DATA METHOD OF		s throug oehavio s.
	2.4.2. INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.	ogues and awarenes nmes include You Or mes.	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	are of HIV and AIDS		QUARTER 4:	1
	hrough Social and Bo	DEFINITION: This indicator counts all beneficiaries participating in community dialogue Social and Behaviour Change Programmes. Social and Behaviour Change Programmes Community Capacity Enhancement (CCE) and any other behaviour change programmes.	ted in Raymond Mhla	sitized and made awa	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Consolidated of database of beneficiaries reached ital through Social or and Behavior Change Programmes.
	neficiaries reached t	eficiaries participatirs. Social and Behaviand any other behavi	tor will be implemen	of beneficiaries sens	MEANS OF VE	QUARTER 2:	1. Consolidated database beneficiaries reached through Soc and Behav Change Programmes.
//	LE: Number of be	tor counts all ben ange Programmes ancement (CCE) a	VTION: This indica	e in the coverage		QUARTER 1:	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.
/	INDICATOR TIT	NITION: This indice I and Behaviour Channity Capacity Enhi	IAL TRANSFORMA	IMPTIONS: Increas	DISAGREGATION OF	BENEFICIARIES	Sex Workers, Older1. Consolidated Persons, Persons with database of disabilities, Lesbian, Gay, beneficiaries Bi-sexual, Trans-gender, reached Inter-sexual, Queer, trough Social Asexual plus and Behavior (LGBTIQA+'s) and Change Families experiencing Programmes. Gender Based Violence (Wornen, men, young people, persons with
\	2.4.2.	Social Comm	SPAT	ASSU	DISA	BENE	Sex Wo Persons, disabilities, Bi-sexual, Inter-sexual Asexual (LGBTIQA Families Gender B (Women, peopleen)

2.4.3. INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services	'LE: Number of be	eneficiaries receiving	Psychosocial Suppo	rt Services			CALCI	CALCULATION TYPE: Cumulative year end	ulative year end	
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving I	ator counts all ber	neficiaries (children,	youth and adults) rec	eiving Psychosocia	Psychosocial Support Services from DSD Service points and Community Based Organisations.	DSD Service points a.	nd Community Based	Organisations.		
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	IATION: This indic	ator will be impleme	nted in Raymond Mh	laba Local Service	Office (LSO)					
ASSUMPTIONS: Increa	se and Improved v	well-being of children	, youth and adults pa	rticipating in psych	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.	. Increase in the cover	rage of beneficiaries ir	n need of Psychosocial	support services.	
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	_	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Sex Workers, Older	1. Consolidated	$\sqrt{}$	1. Consolidated		Beneficiary files for Quantitative (Simple Quarterly	Quantitative (Simple	Quarterly	Improved well-being Social Work	Social Work	Deputy Director:
Persons, Persons with	Database of	Database of	Database of		persons who received Count)	Count)		of children, youth	Supervisor	Administration
disabilities, Lesbian,	beneficiaries	beneficiaries	beneficiaries		Psychosocial support			and adults		
Gay, Bi-sexual, Trans-	who received	who received	who received		services in Service			participating in		
gender, Inter-sexual,	psychosocial	psychosocial	psychosocial	psychosocial	Offices and			psychosocial support		
Queer, Asexual plus	support	support	support	support	Organisations			services. Increase in		
(LGBTIQA+'s) and	services	services.	services	services				the coverage of		
Families experiencing								beneficiaries in need		
Gender Based								of Psychosocial		
Violence (women,								support services.		
men, young people,										
persons with										
disabilities)										

2.5 SOCIAL RELIEF

\	\	\	\								
2.5.1 INDICATOR T	IITLE: Number of be	eneficiaries who ben	INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes	ial Relief Programm	es		CALCULATION TYPE	CALCULATION TYPE: Cumulative year end			
INITION: This ind	dicator counts the nu	umber of reported pe	ople who experience	undue hardships (due to poverty and natu	ıral disasters) receiving	counselling and mate	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.)	ng, food parcels etc.)		
ATIAL TRANSFOR	RMATION: This indic	cator will be impleme	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba	Local Service Office (LSO)	Office (LSO)						
SUMPTIONS: More	e people will be reac	ched leading to impro	oved wellbeing of ber	neficiaries who are	ASSUMPTIONS: More people will be reached leading to improved wellbeing of beneficiaries who are experiencing undue hardships	dships					
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED		VALIDATION	
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY	\perp
erable groups	Vulnerable groups 1. Consolidated	1. Consolidated	_	. Consolidated 1. Consolidated Signed		receipt Quantitative (Simple Quarterly	Quarterly	Improved wellbeing Social Work	Social Work	Deputy Director:	
(Youth, women, men,	database of	database of	database of	database of	registers of people Count)	Count)		of beneficiaries who Supervisor	Supervisor	Administration	
Older Persons,	beneficiaries	beneficiaries	beneficiaries	beneficiaries	who benefited from			are experiencing			
Persons with	who benefited	who benefited	who benefited	who benefited	ho benefited DSD Social Relief			undue hardship			
disabilities, Child	from DSD	from DSD	from DSD	from DSD	programmes						
headed households)	Social Relief	Social Relief	Social Relief	Social Relief							
\	Programmes	Programmes	Programmes	Programmes							

2.5.2 INDICATOR DEFINITION: This ir SPATIAL TRANSFO ASSUMPTIONS: Imp	TITLE: Number of le dicator counts the n dicator counts the n RMATION: This indi proved educational o	2.5.2 INDICATOR TITLE: Number of leaners who benefitted through Integrated DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 sch SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond MASSUMPTIONS: Improved educational outcomes in identified schools	hrough Integrated Sc uintile 1,2 & 3 schools ted in Raymond Mhle chools	d School Health Programmes nools provided with material suppor Mhlaba Local Service Office (LSO)	mes ial support as outlinice (LSO)	2.5.2 INDICATOR TITLE: Number of leaners who benefitted through Integrated School Health Programmes DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme. SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO) ASSUMPTIONS: Improved educational outcomes in identified schools	ol Health Programme	JLATION TYPE: Non-	CALCULATION TYPE: Non-Cumulative highest figure gramme.	ant of the state o
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VER QUARTER 2:	MEANS OF VERIFICATION/POE ARTER 2: QUARTER 3:	QUARTER 4:	SOURCE OF DATA METHOD OF CALCULATIO ASSESSMEN	A METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR VALIDATION RESPONSIBILITY RESPONSIBILITY	VALIDATION RESPONSIBILITY
Young girls in Quintile 1,2&3 farm		1. Consolidated database of			0	receipt Quantitative (Simple Quarterly of all Count)	Quarterly	Learners in identified schools	Social Work Supervisor	Deputy Director: Administration
school and special schools Young girls with disabilities		learners who benefitted through Integrated School Health Programmes			leaners who benefitted through Integrated School Health Programmes	00 Hz 00 W		access matenal support as part Integrated School Health.		

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

							-		Н	+	+	+	+	-				_	+	+	+	_		
	ne. This is done			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration																	
end.	ng of entire programn			INDICATOR	RESPONSIBILITY	Social Work	Supervisor																	
CALCULATION TYPE: Cumulative year end	management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done			DESIRED PERFORMANCE		To ensure that all sub-Social Work	Programmes are coordinated, Supervisor	strategic directions are given,	duplication avoided and efficient	implementation of social welfare	services by skilled work force	(Social Service practitioners).												
CALC	nager to all the sub-p			REPORTING	CYCLE	Quarterly																		
	the programme mar		al performance.	METHOD OF	CALCULATION/ ASSESSMENT	number ofQuantitative	services(Simple Count)			0														
	it support provided by	vice Office (LSO)	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	SOURCE OF DATA		Fotal number o	support service:	xoordinated for	strategic direction,	alignment and	ntegration.													
	tion and managemer	nd Mhlaba Local Sen	of support services		QUARTER 4:						Report, ir	3. February	Monthly	Report,	4. Third	Quarterly	Report,	Year 5. Annual	Performance	Plan	6. Operational	Plan	7. Final Budget	Plan
ordinated	the strategic direc	emented in Raymo	ment. Coordination	MEANS OF VERIFICATION/POE	QUARTER 3:	1.September	monthly	Report,	2.October	Monthly	Report,	3.November	Monthly	Report,	4. Second	Quarterly	Report,		Report					
Support services co.	indicator is to track	dicator will be imple	nan capital develop	MEANS OF VE	QUARTER 2:	1. June Monthly 1. September	Report,	2. July Monthly,	3. August	Monthly	Report,	4. First Quarterly 3. November	Report,	5. Annual	Performance 4. Second	Plan	6. Annual	Operational 5.Half	Plan First	Draft	7. First Budget	Plan		
ILE: Number of S	in purpose of this	MATION: This in	ctive, efficient hun		QUARTER 1:	ff 1. March		n Report,	2	Monthly	Report,	3. May	Monthly	Report,	4. Fourth	Quarterly	Report	5. Annual	Report					
3.1.1 INDICATOR TITLE: Number of Support services coordinated	DEFINITION: The main purpose of this indicator is to track the strategic direction and through the coordination of planning finance and reporting sessions.	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Effe	DISAGREGATION OF	BENEFICIARIES	Programme Staff	(women, men, young	people, persons with	disabilities)															\

3.2 CARE AND SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE: Number of family members participated in family preservation services	TITLE: Number of	family members pa	rticipated in family pr	eservation services	5		CALC	CALCULATION TYPE: Cumulative year end	year end	
DEFINITION: This inc mentorship and suppo NPO's and NGO's.	dicator counts the out, community con	total number of fam Iferencing, marriage	nily members particip preparation and ma	ating in family pres irriage enrichment a	ervation services as out as outlined on the White	lined in the norms and Paper for Families (2)	I standards for servic 013) and Manual for	DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined on the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's.	24-hour intensive fam re services offered by	ily support, youth both government,
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	RMATION: This inc	dicator will be imple	mented in Raymond	Mhlaba Local Serv	rice Office (LSO)					
ASSUMPTIONS: Increased number of family members accessing preservation services	eased number of fa	amily members acc	sessing preservation	services towards ke	towards keeping children, youth and adults at home/ community with their families	nd adults at home/ cor	mmunity with their fa	ımilies		
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2: QUARTER 3:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ CYCLE ASSESMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
All Family Members	1. Signed	1. Signed	1. Signed	1. Signed	Attendance Registers	Quantitative	Quarterly	Preserved, improved	Social Work	Deputy Director:
including vulnerable	consolidated consolidated	consolidated	consolidated	consolidated	of all family members	(Simple Count)		wellbeing and well-	Supervisor	Administration
groups (Youth,	standardized standardized	standardized	standardized	Standardized	who participated in			functional families		
women, men, Older	Database of	Database of	Database of family Database of	Database of	family preservation					
Persons, Persons	family	family members	members	family members	services and					
with disabilities,	members	participated in	participated in	participated in	programmes.					
Children)	participated in family	family	family	family						
	family	preservation	preservation	preservation						
	preservation services and	services and	services and	services and						
	services and programmes	programmes	programmes	programmes						
	programmes			\						

		as stipulated			LION	SIBILITY	Deputy Director: Administration
		ommunities			VALIDATION	RESPON	Deputy Direc
	nulative year end	vith their families or co			INDICATOR	RESPONSIBILITY RESPONSIBILITY	Social Work Supervisor
	CALCULATION TYPE: Cumulative year end	ire successfully reunited w			DESIRED	PERFORMANCE	To keep families Social Wor together and encourage Supervisor families to take responsibility of their family or community members.
	/2	DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Reunification Framework. These are services rendered by NGOs, NPOs and Government			REPORTING CYCLE		Quarterly
		embers who were re			МЕТНОВ ОF	CALCULATION/ ASSESSMENT	Quantitative (Simple Count)
		and refers to family me	vice Office (LSO)	ort from their families.	SOURCE OF DATA METHOD OF		Attendance Quantitative Registers of all (Simple Count) family members reunited with their families.
\	nilies	with their families and Government	Mhlaba Local Sei	lies receiving supp		QUARTER 4:	ed dated dized se of rs fs milies.
\	e-united with their fan	y members reunited ed by NGOs, NPOs	emented in Raymond	united with their fami	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Signed consolidated standardized standardized standardized Database of Family Database of members reunited with their families reunited with their families.
\	amily members re	umber of all famil e services render	icator will be impl	amily members re	MEANS OF VE	QUARTER 1: QUARTER 2: QUARTER 3:	1. Signed consolidated standardized Database of Family members reunited with their families.
\	TLE: Number of f	ator counts the n nework. These an	IATION: This indi	ased number of fa		QUARTER 1:	1. Signed consolidated standardized standardized batabase of Pamily Family members reunited with their families.
\ \ \	3.2.2 INDICATOR TITLE: Number of family members re-united with their families	DEFINITION: This indicator counts the number of all family members reunited with their families in the Reunification Framework. These are services rendered by NGOs, NPOs and Government	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.	DISAGREGATION OF	BENEFICIARIES	All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)

3.2.3 INDIC,	ATOR TITLE:	Number of fan	nily members parti	3.2.3 INDICATOR TITLE: Number of family members participated in Parenting Programmes	g Programmes			CALCUL	CALCULATION TYPE: Cumulative year end	tive year end	
DEFINITION:	This indicator	counts the num	iber of family men	bers participated ir	η parenting progra	mmes such as Positive	parenting, Teenage	parents and Paren	ting skills. These servic	DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are offered by Government, NPO's and NGO's	ent, NPO's and NGO's
SPATIAL TRAN	SFORMATIO	N: This indicate	or will be impleme	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	Ahlaba Local Servi	ice Office (LSO)					
ASSUMPTIONS	3: Increased no	umber of family	members particit	ating in parenting	programmes to en	ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems	ding and lessen the	chances of children	growing up with behav	vioral problems	
DISAGREGATION OF	ON OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING		INDICATOR	VALIDATION
BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 2: QUARTER 3: QUARTER 4:	QUARTER 4:		QUALIFICATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	7.00-1-1	Signed consolidated consolidated standardized standardized Database of families participated in parenting parenting		1. Signed consolidated standardized Database of families participated in parenting	_	Attendance Registers Quantitative of all family members (Simple Count) participated in parenting programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, well-functional and empowered families with parenting skills	Preserved, improved Social Work Supervisor wellbeing, well-functional and empowered families with parenting skills	Deputy Director: Administration
\	7	programmes programmes	programmes	programmes	programmes						

3.3 CHILD CARE AND PROTECTION

			\							
3.3.1 INDICATOR TITLE: Number of reported cases of child abuse	FLE: Number of repo	orted cases of child a	pnse				CALCUL	CALCULATION TYPE: Cumulative year end	tive year end	
DEFINITION: This refer	s to the number of ch	hildren reported to ha	ive been abused in li	ine with section 110	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	e Children's Act 3	8 of 2005 as ame	ended.		
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	IATION: This indicat	tor will be implement	ed in Raymond Mhla	ba Local Service Of	ice (LSO)					
ASSUMPTIONS: Identification and assistance of children reported to have been abused	fication and assistand	ce of children reporte	d to have been abus	pes						
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA METHOD OF		REPORTING DESIRED			VALIDATION
OF BENEFICIARIES (QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	ě ě	QUALIFICATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
All children under the 1. Consolidated age of 18 in need of standardized care and protection. reported care of child abuse	Ses of	Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	Consolidated Beneficiary files for Quantitative standardized reported cases of (Simple Count) database of child abuse (to be reported cases strictly in the service of child abuse. office to maintain confidentiality)		Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention of perpetrators of child abuse in the Child	Social Work Supervisor	Deputy Director: Administration

	3 of	
CALCULATION TYPE: Cumulative year to date	have been extended in terms of Section 176 of the Children's Act, 38	2022 and preceding months or years for whatever reasons are
.2 INDICATOR TITLE: Number of children placed with valid foster care orders	FINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders h	05 as amended All firster care orders that have not been extended by local Children's Ch
3.5	DE	200

deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.

SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)

ASSIMPTIONS: To protect and printing children by providing safe healthy en

1000 III	מנספר מוומ וומו ומוס	maion by providing	dale, ricalary cirvii	Similarite Wilder poolitive	recommended by properties of the property of t	a godio oi politicali	choy pidming.			
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING		INDICATOR	
OF BENEFICIARIES QUARTER 1:	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 Beneficiary files with Quantitative (Simple Quarterly	Quantitative (Si	imple Quarterly	To safeguard all Social Work	Social Work	Deputy Director:
age of 18 years in standardized	standardized	standardized	standardized	standardized	standardized valid foster care court Count)	Count)		children in need of Care Supervisor	Supervisor	Administration
need of care and	database of	database of	database of	database of	database of orders (to be strictly in			and Protection within		
protection including children placed	children placed	children placed	children	children	children the service office to			the Eastem Cape	0	
those persons who	with valid	with valid foster	placed with	placed with	with maintain			Province through		
still require extension	foster care	care orders	valid foster	valid foster	valid foster confidentiality)			placement, extension		
of their placement	orders		care orders	care orders				and review of foster		
beyond 18 years of				1				care orders		
age until they turn				1						
age 21 years old.				1						

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

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

\	/	/	/							
3.3.3 INDICATOR TITLE: Number of children placed in Foster Care	ITLE: Number of	children placed in F	oster Care				0	CALCULATION TYPE: Cumulative year end	Sumulative year end	
DEFINITION: This indicator counts the number of children in need of care and protection	icator counts the n	number of children in	need of care and pro	otection placed in th	placed in the Foster Care in line with the Children's Act 38 of 2005 as amended	the Children's Act 38	of 2005 as amended.			
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba	MATION: This inc	dicator will be implen	nented in Raymond I	Ahlaba Local Servic	Local Service Office (LSO)					
ASSUMPTIONS: To provide access effectiveness of foster care services.	rovide access to ficare services.	oster care services t	owards promotion of	permanency plannii	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.	children to other safe a	and nurturing family re	elationships intended to	last a lifetime. Improve	ment in the
DISAGREGATION		MEANS OF VEI	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED		VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children found to be 1. Consolidated	1. Consolidated		1. Consolidated	1. Consolidated	1. Consolidated 1. Consolidated 1. Consolidated Beneficiary Files for Quantitative	r Quantitative	Quarterly	To safeguard all	Social Work	Deputy Director:
in need of Care and	standardized	standardized	standardized	standardized	standardized children placed in Foster (Simple Count)	r (Simple Count)		children in need of	Supervisor	Administration
Protection under the	database of	database of	database of	database of	database of Care (to be strictly kept	-		Care and Protection		
age of 18.	children	children	children placed	children placed	children placed in the service office to			within the Eastern		
	placed in	placed in	in Foster Care.	in Foster Care.	in Foster Care. maintain confidentiality)			Cape Province through		
	Foster Care.	Foster Care.		\ '				placement in stable		
								families		

					<u></u>							
					RESPONSIBILITY	Deputy Director:	Administration					
Cumulative year end				INDICATOR	RESPONSIBILITY	Social Work	Supervisor					
CALCULATION TYPE: Cumulative year end				DESIRED	PERFORMANCE	Stable and	permanent care	children in need of	care and protection			
<u>S</u>	ended			REPORTING CYCLE		Quarterly						
	DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005 as amended				CALCULATION/ ASSESSMENT	1. Consolidated 1. Consolidated Beneficiary Files for Quantitative (Simple Quarterly	Count)			1		
	in line with the Children	ice Office (LSO)	heir families	SOURCE OF DATA		Beneficiary Files for	latabase of children in foster Count)	their families (to be	strictly kept in the	service office to	maintain	confidentiality)
eir families	d with their families	Mhlaba Local Servi	eing reunited with tl		QUARTER 4:	1. Consolidated	database of	foster care re-	unified with	their families	\	\
re re-unified with the	foster care reunited	nented in Raymond	ster Care who are b	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Consolidated	database of	foster care re-	unified with	their families		
children in foster ca	umber of children in	dicator will be impler	hildren placed in Fo	MEANS OF VE	QUARTER 2:	1. Consolidated	database of	foster care re-	unified with	their families		
TITLE: Number of	dicator counts the n	RMATION: This inc	reased number of c		QUARTER 1:	1. Consolidated	database of	foster care re-	unified with	their families		
3.3.4 INDICATOR TITLE: Number of children in foster care re-unified with their families	DEFINITION: This in	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Children in need of 1. Consolidated	care and protection	requiring permanent	care			
3.3.4	DEFIN	SPATI	ASSU	DISA	OF BE	Childre	care a	requiri	care	\setminus	/	

3.4 PARTIAL CARE SERVICES

3.4.1 INDICATOR T	3.4.1 INDICATOR TITLE: Number of registered partial care facilities		CALCULATION TYF	CALCULATION TYPE: Cumulative year end	pui
DEFINITION: This ind	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)	that quarter including after s	chool care, private hostels	and temporary respite	care)
SPATIAL TRANSFOR	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)				
ASSUMPTIONS: Incre	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	the Children's Act No 38 of	2005.		
DISAGREGATION	OURCE OF DATA/ MEANS OF VERIFICATION/POE		REPORTING DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 2: QUARTER 4:	CALCULATION/ CYCLE ASSESSMENT	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Children 0-18	1. Dated and signed 1. Dated and 1. Dated and 1. Dated and signed Quantitative	antitative Quarterly	Increased number of Social Work	Social Work	Deputy Director:
	database signed database signed database registration	(Simple Count)	Registered Partial Care Supervisor	Supervisor	Administration
	registered Partial of registered of registered of registered certificates of		facilities		
	Care facilities Partial Care Partial Care registered Partial				
	facilities facilities Facilities Care Facilities				
	complying with noms				
	and standards as				
	stipulated in the				
	Children's Act No 38				
	of 2005.				

\ \ \	\	\	\							
3.4.2 INDICATOR	3.4.2 INDICATOR TITLE: Number of children accessing registered Partial Care facilities	ildren accessing regis	tered Partial Care faci	lities				CALCULATION TYPE	CALCULATION TYPE: Cumulative year end	
DEFINITION: This in	dicator counts the num	ber of children (0-18)	years) accessing regis	stered Partial Care t	DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)	-funded)				
SPATIAL TRANSFO	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ator will be implement	ed in Raymond Mhlab	a Local Service Offi	ice (LSO)					
ASSUMPTIONS: Inc	rease in number of chil	Idren accessing regist	tered Partial Care faci	lities and are compl	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.	ndards as stipulated	in the Children's /	Act No 38 of 2005.		
DISAGREGATION	SOURC	CE OF DATA/ MEAN	SOURCE OF DATA! MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF REPORTING DESIRED	метнор оғ	REPORTING			VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children 0-18	1.Dated and signed	1.Dated and signed	1.Dated and signed 1.Dated and signed 1.Dated and signed 1.Dated		and Dated and signed Quantitative		Quarterly	Increased number of Social Work	Social Work	Deputy Director:
	database of children	database of children database of children database		signed database	of signed database Attendance Registers (Simple Count)	(Simple Count)		children accessing Supervisor		Administration
	accessing registered accessing		children accessing of		children of children accessing			registered Partial		
	Partial Care facilities	registered Partial	Partial Care facilities registered Partial registered Partial accessing	accessing	registered Partial			Care facilities		
		Care facilities	Care facilities	registered Partial Care facilities	Care facilities.					
/				Care facilities						

\	/	/	/						
3.4.3. INDICATOR TITLE: Number of children with disabilities funded	TLE: Number of ch	ildren with disabiliti	se funded				CALCULATION	CALCULATION TYPE: Non-Cumulative Highest Figure	ghest Figure
DEFINITION: This indicator counts the number of children with disabilities funded	ator counts the num	oer of children with dis	sabilities funded						
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local service office	MATION: This indica	tor will be implemente	d in Raymond Mhlab	a Local service offic	Ф				
ASSUMPTIONS: Increase in number of children with disabilities funded	ase in number of chil	dren with disabilities f	papun						
DISAGREGATION OF		SOURCE OF DATA/ MEANS OF VERIFICATION	S OF VERIFICATION	I/POE	SOURCE OF DATA METHOD OF				VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CALCULATION/ ASSESSMENT	ON/ CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children 0-18	1.Dated and	and 1.Dated and signed 1.Dated and signed	1.Dated and signed	1.Dated and	Dated and Signed Quantitative (Simple Quarterly	Simple Quarterly	Increase in the Social Work	the Social Work	Deputy Director:
	signed database	signed database database of children database of	database of	signed database	signed database Attendance register Count)		O	ren Supervisor	Administration
	of children with with disabilities		children with	of children with	of children with of children with		with disabilities	ties	
	disabilities funded funded	funded	disabilities funded	disabilities funded disabilities funded	disabilities funded		funded		

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.	ITLE: Number of chi	ildren in need of car	e and protection acc	essing services in fu	unded Child and Yout	h Care Centres.		CALCULATION TYPE: Non-cumulative highest figure	Non-cumulative highe	st figure
DEFINITION: This indi	cator counts the tota	I number of children	currently placed in (Sovernment-owned	and funded NPO Chi	ld and Youth Care Ce	enters. It include	DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and those without court orders	ers and those without	court orders.
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlab.	MATION: This indica	ator will be impleme	nted in Raymond Mh	Ilaba Local Service Office (LSO)	Office (LSO)					
ASSUMPTIONS: Care and protection of vulnerable children	and protection of vu	unerable children								
DISAGREGATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF	METHOD OF	<u>9</u>	DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
All children under the 1. Consolidated	\ \	1. Consolidated	1. Consolidated	1. Consolidated	Consolidated Register of children Quantitative (Simple Quarterly	Quantitative (Simple		To protect children through	Social Work	Deputy Director:
age of eighteen in standardized	standardized	standardized	standardized	standardized	standardized with valid court Count)	Count)		promoting access in Child and Supervisor	Supervisor	Administration
need of care and	database	of database of	database of		of orders or			Youth Care Centres		
protection including	children in need	children in need	children in	children	in completed form 36.					
those persons who	of care and	of care and	need of care	_						
still require extension	protection	protection	and protection	and protection	and protection Beneficiary files of					
beyond eighteen	accessing	accessing	accessing	accessing	accessing children accessing					
years as well as	services in	services in	services in	services in	services in funded					
continued stay until	funded Child	funded Child	funded Child	funded Child	unded Child CYCCs (to be					
age 21	and Youth Care	and Youth Care	and Youth Care	and Youth	and Youth strictly kept in the					
	Centers.	Centers.	Centers.	Care Centers.	CYCC to maintain					
					confidentiality)					

3.5.2 INDIC	3.5.2 INDICATOR TITLE: Number of children in CYCCs re-unified with their families	er of children in CYC	Cs re-unified with the	eir families			S	CALCULATION TYPE: Cumulative year end	Cumulative year end		
DEFINITION: This	indicator counts the	number of children	in CYCCs care re-u	inited with their fami	DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.	ter.					┙
SPATIAL TRANSF	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	dicator will be implen	nented in Raymond N	Mhlaba Local Service	Office (LSO)						
ASSUMPTIONS: (ASSUMPTIONS: Care and protection of vulnerable children	vulnerable children									
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING CYCLE	DESIRED	INDICATOR	VALIDATION	
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT		PERFORMANCE	PERFORMANCE RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY	
Children under th	Children under the 1.Consolidated 1.Consolidated 1.Consolidated	1.Consolidated	1.Consolidated	1.Consolidated	1.Consolidated Beneficiary files for Quantitative		(Simple Quarterly	To protect children Social Work	Social Work	Deputy Director:	
age of eighteen in database	in database of	of database of	of database of	of database of	of children in CYCCs Count)	Count)		through promoting Supervisor	Supervisor	Administration	Ш
protection	reunited with their	reunited with their	reunited with their	reunited with their	protection reunited with their reunited with their reunited with their reunited with their families (to be			and Youth Care			
	families	families	families	families	families families families in the	,		Centres			Ш
				\.	service office to						
	/				maintain						_
	/			\	confidentiality)						Ļ

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.6.1 INDICA	TOR TITLE: Number of	INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes (PEIP)	h Community Based Pro	evention and Early Inte	ervention Programmes	(PEIP)		CALCULATIO	CALCULATION TYPE: Cumulative year to date	year to date
DEFINITION: This in	idicator counts the numb	DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.	rough community-base	d prevention and early	r intervention programn	nes.				
SPATIAL TRANSFC	DRMATION: This indicat	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlab:	Raymond Mhlaba Loca	a Local Service Office (LSO)	(1					
ASSUMPTIONS: Inc	crease in number of child	ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes	services community-ba	ased Prevention and e	sarly Intervention Progr	ammes				
DISAGREGATION		MEANS OF VERIFICATION/POE	ICATION/POE	0)	SOURCE OF DATA METHOD OF		REPORTING DESIRED	DESIRED		VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE RESPONSIBILITY		RESPONSIBILITY
Children under eighteen Youth between 18 – 24 years.	under Standardized database of codatabase of children database of codatabase of codatabase of codatabase of community compassed PEIP Standardized data Standardized base of Youth base of Standardized compassed community-based community-based community-based PEIP	S S E S S S	children database of children database of children of children as services accessing services accessing services accessing through Community through Community through Community through Community through Community accessing Based PEIP through Based PEIP Prevention a data Standardized data Standardized data Intervention Youth base of Youth base of Youth base of Youth base of Ommunity-based community-based community-based pEIP	Standardized Attendance dren database of children ices accessing services between 18 assed PEIP through data Standardized data Intervention outh base of Youth Programme community-based PEIP accessing services	Attendance Registers Quantitative (Simple Quarterly of children and youth Count) between 18-24 years accessing services through the Prevention and Early Intervention Programmes.	Quantitative (Simple Count)		Children protected Social Work through promoting Supervisor access to Community Based Prevention and Early Intervention Programmes	Social Work Supervisor	Deputy Director: Administration

PROGRAMME 4: RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT

					≥	٤.																		_
	ne. This is done			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration																	
rend	ng of entire programn			INDICATOR	RESPONSIBILITY	Social Work	Supervisor																	
CALCULATION TYPE: Cumulative year end	management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done			DESIRED PERFORMANCE		To ensure that all sub-Social Work	Programmes are coordinated, Supervisor	strategic directions are given,	duplication avoided and efficient	implementation of social welfare	services by skilled work force	(Social Service practitioners).												
CALC	nager to all the sub-pr			REPORTING	CYCLE	Quarterly																		
	the programme mar		nal performance.	METHOD OF	CALCULATION/ ASSESSMENT	ofQuantitative	services(Simple Count)	for	, L	pt														
	int support provided by	rvice Office (LSO)	ort services improves organisational performance	SOURCE OF DATA METHOD OF		Total number	support service	coordinated fe	strategic direction,	alignment and	integration.	•												
	ction and manageme	and Mhlaba Local Se	on of support services		QUARTER 4:	1. December	monthly	Report,	2. January	Monthly	Report,	3. February	Monthly	Report,	4. Third	Quarterly	Report,	Year 5. Annual	Performance	Plan	6. Operational	Plan	7 Final Budget	
ordinated	the strategic dire	sessions. mented in Ravmo	ment. Coordinatio	MEANS OF VERIFICATION/POE	QUARTER 3:	1.September	monthly	Report,	2.October	Monthly	Report,	3.November	Monthly	Report,	4.Second	Quarterly	Report,		Report					\
Support services co.	indicator is to track	dicator will be imple	nan capital developi	MEANS OF VE	QUARTER 2: QUARTER 3:	1. June Monthly	Report,	2. July Monthly,	3. August	Monthly	Report,	4. First Quarterly	Report,	5. Annual	Performance	Plan	6. Annual	Operational	Plan First	Draft	7. First Budget	Plan		\
LE: Number of S	n purpose of this	MATION: This in	tive, efficient hun		QUARTER 1:	1. March	Monthly	Report,	2. April	Monthly	Report,	3. May	Monthly	Report,	4. Fourth	Quarterly	Report	5. Annual	Report				\	\
1.1 INDICATOR TITLE: Number of Support services coordinated	DEFINITION: The main purpose of this indicator is to track the strategic direction and	intough use conditional of planning, intance and reporting sessions. SPATAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Effective, efficient human capital development. Coordination of supp	DISAGREGATION OF	BENEFICIARIES	Programme Staff	(women, men, young	people, persons with	disabilities)											/				\

4.2 CRIME PREVENTION AND SUPPORT

	seminars in line with				RESPONSIBILITY	Deputy Director:	Administration				NOITAGITAV	RESPONSIBILITY	Deputy Director: Administration
	es, conferencing and			INDICATOR	RESPONSIBILITY	and Social Work	d Supervisor	ative year to date			INDICATOR	RESPONSIBILITY	Social Work Supervisor
CALCULATION TYPE: Cumulative year end	DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)		ımes	DESIRED PERFORMANCE INDICATOR		Create awareness an	violence	CALCULATION TYPE: Cumulative year to date			DESIDED BEREODMANCE INDICATOR		All persons in conflict with Social Work the law who access Supervisor diversion programmes are empowered with life skills that will make them productive members of the society
CALCULATION TY	, outreach, door-to-doo		ne prevention program	LING	CYCLE	Quarterly	vio	CALCI				CYCLE	Quarterly All per the I diversic empower that that product society.
	ogrammes, dialogues,		ed through social crin		CALCULATION/ CASSESSMENT		(Simple Count)		ion programmes.		METHOD OF	₹∟	Quantitative Qi (Simple Count)
Se	lopmental life skills pro	Office (LSO)	ASSUMPTIONS: People participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes	SOURCE OF DATA		ttendance Registers	standardised standardised standardised of all persons (children (Simple Count) database of database of and adults) reached persons reached per	grammes	iffict with the law who completed diversion programmes	Office (LSO)	Į.		Diversion orders Attendance Registers of persons in conflict with the law who completed diversion programmes
INDICATOR TITLE: Number of persons reached through social crime prevention programmes	eached through devel	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ss. Increase in the nur	S	QUARTER 4:	Consolidated	standardised standardised standardised of all perso database of database of database of database of and adult persons reached persons reached persons reached through described through Social Ifrough Social Ifrough Social Ifrough Social Iffe skills persons of crime Prevention Crime Prevention Crime Prevention Crime Programmes Programmes Aport-to-doc Programmes Programmes Programmes programmes programmes programmes seminars.	INDICATOR TITLE: Number of persons in conflict with the law who completed diversion programmes	n conflict with the law	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO) A SCHIMETIANS: December in conflict with the law who are referred to discussion programme complete the programme		QUARTER 4:	1. Consolidated database of persons in conflict with the law who completed diversion programmes
hrough social crime p	children and adults) r	nented in Raymond N	life skills programme	MEANS OF VERIFICATION/POE	QUARTER 3:	ated	of database of database of database of Social through Social through Social sention Crime Prevention Sr Programmes	t with the law who co	children and adults) ir	nented in Raymond N	MEANS OF VEDIFICATION/DOF	QUARTER 3:	1. Consolidated database of the sons in conflict with the law who completed diversion programmes
of persons reached t	number of persons (c Strategy (2011)	dicator will be implen	srime awareness and	MEANS OF VER	QUARTER 2:	7.	of database of database persons reache through Social Crime Prevention Programmes	of persons in conflic	DEFINITION: This indicator counts the number of persons (children and adults) in cor	dicator will be implen	MEANS OF VE	QUARTER 2:	Consolidated 1. Consolidated database of database of database of database of persons in conflict persons in conflict persons in conflict persons in conflict with the law who completed completed diversion diversion programmes programmes
OR TITLE: Number	indicator counts the	ORMATION: This in	eople participate in c		QUARTER 1:	4		TOR TITLE: Number	indicator counts the	ORMATION: This in		S QUARTER 1:	1. Consolidated database persons conflict with the law who completed diversion programmes
4.2.1 INDICAT	DEFINITION: This the Integrated Social	SPATIAL TRANSF	ASSUMPTIONS: P.	DISAGREGATION	OF BENEFICIARIES	ple	(Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	4.2.2 INDICAT	DEFINITION: This	SPATIAL TRANSF	DISAGREGATION	OF BENEFICIARIES	Youth

DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres. SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO) ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes	the number of o	Daniel and the state of the								
SPATIAL TRANSFORMATION: This in ASSUMPTIONS: Children in conflict w		Unidren in confli	ct with the law awaitin	g trial or sentenced	in Secure Care Centre	S.				
ASSUMPTIONS: Children in conflict w	ndicator will be ii	mplemented in	Raymond Mhlaba Loc	al Service Office (L	(08					
	ith the law await	ing trial or sent	enced in Child and You	uth Care Centres pa	articipate in therapeutic	and vocational sk	ills programmes			
DISAGREGATION OF	MEA	MEANS OF VERIFICATION/POE	CATION/POE		SOURCE OF DATA METHOD OF REPORTING	METHOD OF		DESIRED	INDICATOR	VALIDATION
BENEFICIARIES QUARTER 1:	QUARTER 2:		QUARTER 3: Q	QUARTER 4:		CALCULATION/ CYCLE	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
						ASSESSMENT				
Children and youth 1. Consolidated		. Consolidated	 Consolidated 1 	. Consolidated	Attendance RegistersQuantitative	Quantitative (Quarterly	Children in conflict Social Work	Social Work	Deputy Director:
standardised		standardised	standardised	standardised	of children in conflict(Simple Count)	'Simple Count)		with the law awaiting Supervisor	Supervisor	Administration
database of		database of	database of d	database of	with the law who			trial or sentenced in		
children in conflict	$\overline{}$	children in	children in	children in conflict	accessed residential			Child and Youth Care		
with the law who	\vdash	conflict with the	conflict with the w	the with the law who	programmes at secure			Centres accessed		
accessed secure	ecure law who	who	law who	accessed secure	care centres.			vocational and life		
care centres	$\langle \cdot \rangle$	accessed secure	accessed secure care centres	are centres				skills training		
	care	care centres	care centres	_	Beneficiary files for			programmes		
				J	children in conflict with					
				_	the law who accessed					
	\		\	<i>57</i>	secure care centres					

4.3 VICTIM EMPOWERMENT PROGRAMME

┵	_		_	Н		_		-			_	_	_	_	_	_	+	_	+
	physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment	Care Centres and other				VALIDATION	RESPONSIBILITY	Deputy Director:	Administration										
ear to date	essed support services	points and Thuthuzela				INDICATOR	RESPONSIBILITY	Social Work	Supervisor										
CALCULATION TYPE: Cumulative year to date	nce and femicide who acc	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				DESIRED	PERFORMANCE	All survivors are	empowered, their dignity Supervisor	restored and are self-	reliant.								
CALCULAT	ender-based violer	s, Social Service Pr				REPORTING	/ CYCLE	Quarterly											
	ng domestic and g	ons, NPOs, NGOs				METHOD OF	CALCULATION/ CYCLE ASSESSMENT	Quantitative	(Simple Count)		1								
vices	sexual abuse, includir	s, Welfare Organizati				SOURCE OF DATA METHOD OF		Process Files of	victims of violence	accessing	psychosocial support	services with primary	source documents	strictly kept in the	services office to	maintain	oppfidontiality.	commentanty	
osocial support ser	ohysical, emotional,	White Doors House		service office			QUARTER 4:	 Consolidated 	s database of	victims of violence accessing	who accessed	psychosocial	support services						
o accessed psycho	narm due to acts of p	Shelters, Green and		ed in Mnquma Local	nd support services.	MEANS OF VERIFICATION/POE	QUARTER 3:	. Consolidated 1. Consolidated	database of victims database of	victims of violence of violence who	accessed	psychosocial	support services			\	\	\	
ms of violence wh	viduals that suffer h	rvices rendered at		r will be implemente	ince access care at	MEANS OF VER	QUARTER 2:	1. Consolidated	database of	victims of violence	who accessed	tpsychosocial	support services				\	\	
LE: Number of victi	tor counts all the indi	res. These include se	ded by DSD.	ATION: This indicato	ims of crime and viole		QUARTER 1:	1. Consolidated	database of victims	of violence who	accessed	psychosocial support psychosocial	services		/	/	\		
4.3.1. INDICATOR TITLE: Number of victims of violence who accessed psychosocial support services	DEFINITION: The indicator counts all the individuals that suffer harm due to acts of	Programme service centi	service organisations funded by DSD.	SPATIAL TRANSFORMATION: This indicator will be implemented in Mnguma Local	ASSUMPTIONS: All victims of crime and violence access care and support services.	DISAGREGATION OF	BENEFICIARIES	Vulnerable groups	(women and children)	(Youth, men, Older	Persons, Persons with	disabilities, LGBTIQA	persons)			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			

					VALIDATION	RESPONSIBILITY	Deputy Director:	Administration										
	rend				INDICATOR	RESPONSIBILITY RESPONSIBILITY	Social Work	Supervisor										
	CALCULATION TYPE: Cumulative year end	white doors).			DESIRED	PERFORMANCE	All survivors admitted in Social Work	shelters are	empowered, their	dignity restored and are	self-reliant.							
	CALCULATION	useleka/shelters and			REPORTING	CYCLE	Quarterly											
		Itering services (Khu		support services	METHOD OF	CALCUATION/ ASSESSMENT	Quantitative	(Simple Count)										
	S.	DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors)	Office (LSO)	ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services	SOURCE OF DATA		Consolidated 1. Consolidated 1. Consolidated 1. Consolidated Process Files of victims Quantitative	of of GBVF and crime who (Simple Count)	accessed sheltering	accessed and crime who and crime who services with primary	source document,	admission and	discharged registers	strictly kept in the shelter	facilities to maintain	confidentiality	•	
	sheltering service	and crime and the	Mhlaba Local Service Office (LSO)	accommodation ac		QUARTER 4:	 Consolidated 	of database of	victims of GBVF	and crime who	accessed	sheltering	services.					
/	rime who accessed	der-based violence	ed in Raymond Mh	in need of shelter a	CATION/POE	QUARTER 3:	1. Consolidated		victims of GBVF	and crime who		sheltering	services.					
/	tims of GBVF and c	ber of victims of gen	or will be implement	violence and crime	MEANS OF VERIFICATION/POE	QUARTER 2:	 Consolidated 	database of victims	of GBVF and crime		sheltering services.							
/	FITLE: Number of vic	cator counts the num	AATION: This indicat	tims of gender-based		QUARTER 1:		database of victims database of victims database	of GBVF and crime of GBVF and crime victims of GBVF victims of GBVF accessed	who accessed who	sheltering services. sheltering services. accessed							/
/	4.3.2. INDICATOR TITLE: Number of victims of GBVF and crime who accessed sheltering services.	DEFINITION: This indic	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond	ASSUMPTIONS: All vici	DISAGREGATION	OF BENEFICIARIES	Women and men with 1	their children	7	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	3							\
		/ /	\ \			\\	\ '	\ \	\ \	, \	, \		\	\	\	\	\	\

/	\	\	\							
4.3.3 INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes	TLE: Number of pe	srsons reached throug	h Gender Based Vi	olence Prevention Pro	ogrammes		CALCULATI	CALCULATION TYPE: Cumulative year end	rend	
DEFINITION: This indiv	cator counts the nu	umber of persons (chil-	dren and adults) re	ached through Gende	r Based Violence Previ	ention Programmes	developmental life	DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness	ies, outreach, door-to-	door, awareness
programmes, conferencing and seminars)	sing and seminars)									
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	MATION: This indiv	cator will be implemen	ted in Raymond MI	hlaba Local Service C	ffice (LSO)					
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities	ople empowermen	it through Gender Bas	ed Violence prever	ntion programmes in c	ommunities					
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	МЕТНОВ ОF	REPORTING	DESIRED	INDICATOR	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	1. Consolidated Attendance		Quantitative	Quarterly	Create awareness and Social Work	Social Work	Deputy Director:
and Youth	database of	database of	database of	database of persons Registers		of all (Simple Count)		reduce levels of gender- Supervisor	Supervisor	Administration
	persons reached	persons	persons reached reached		through persons reached			based violence and		
	through Gender	reached	through Gender Gender		Based through Gender			crime.		
	Based Violence	through Gender	through Gender Based Violence	Violence Prevention Based	Based Violence					
	Prevention	Based Violence Prevention	Prevention	Programmes	Prevention					
	Programmes	Prevention	Programmes		Programmes.					
		Programmes			(Count a person					
					ouce)					

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes	TTLE: Number of pa	eople reached throu	gh Substance Abuse	Prevention Prograi	mmes		CALCULATION	CALCULATION TYPE: Cumulative year end	pue	
DEFINITION: The indicator relates to prevention pareas, schools and Institutions of Higher Learning	icator relates to pre titutions of Higher L	vention programmes	s implemented by NP	Os and Governmer	nt in addressing issue	es of substance abuse	through awarene	DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting hot spot areas, schools and Institutions of Higher Learning	mes (including Ke Moja	a) targeting hot spot
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlab:	:MATION: This indic	cator will be implem	ented in Raymond Mi	hlaba Local Service Office (LSO)	Office (LSO)					
ASSUMPTIONS: People participate in drug Prevention and educational awareness car	ole participate in dru	ug Prevention and ed	ducational awareness	s campaigns.						
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2: QUARTER 3:	QUARTER 3:	QUARTER 4:	DATA	CALCUATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Vulnerable groups	1. Consolidated	1. Consolidated 1. Consolidated	1. Consolidated	1. Consolidated	Attendance	Quantitative	Quarterly	Increased awareness on Social Work	Social Work	Deputy Director:
(Youth in and out of	database of	database of	database of people database of	database of	Registers o	of (Simple Count)		the effects of substance	Supervisor	Administration
school, women, men,	eldoed	people reached	reached through	people reached	prevention and	6		abuse.		
Older Persons,	reached	through	Substance Abuse	through	awareness					
Persons with	through	Substance Abuse Prevention	Prevention	Substance Abuse campaigns	campaigns on	٦				
disabilities, Child	Substance	Prevention	Programmes	Prevention	Substance Abuse.					
headed households)	Abuse	Programmes		Programmes						
	Prevention									
	Programmes									

1													_	_		_
		ological and medical				VALIDATION	RESPONSIBILITY	Deputy Director:	Administration							
	mulative year to date	ecialised social, psych				INDICATOR	RESPONSIBILITY	Social Work	Supervisor	d)						
	CALCULATION TYPE: Cumulative year to date	DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialised social, psychological and medical				REPORTING DESIRED PERFORMANCE INDICATOR		Freatment and rehabilitation Social Work	services are accessible to Supervisor	people who are need of the	ice.					
	<u> </u>	nent or / community ba	therewith.			REPORTING DES	CYCLE	Quarterly Trea	serv	oed	service.					
		ion services at Treatn	quences associated			METHOD OF	CALCUATION/ ASSESSMENT	orQuantitative	ce(Simple Count)	p	er	pu				
	D) treatment services	eatment and Rehabilitat	services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith	ce Office (LSO)		SOURCE OF DATA		of 1. Database of 1. Database of 1. Database of Attendance registers for Quantitative	ervice users consultation/ of service (Simple Count)	tho accessedusers who have accessed	ubstance UseSubstance Use Disorder	Disorder (SUD)(SUD) treatment and	rehabilitation services			
1	Ince use disorder (SU	and non-residential tr	iew to addressing the	nd Mhlaba Local Servi	ımmes.		QUARTER 4:	1. Database of	S	>	S	Disorder (SUD)	treatment	services	\	\
\	ho accessed substa	sessed a residential	ance abuse with a v	emented in Raymor	rehabilitation progra	MEANS OF VERIFICATION/POE	QUARTER 3:	f1. Database of	s service users	who accessed	Substance Use	Disorder (SUD)	reatment	services		
\	of service users w	ople who have acc	affected by subst	licator will be impl	ss treatment and	MEANS OF VE	QUARTER 2: QUARTER 3:	1. Database o	service users	who	accessed	Substance	Use Disorder	(SUD)	treatment	services
\	R TITLE: Number	licator refers to pec	ers and to persons	RMATION: This inc	vice users will acce			1. Database o	service users	who accessed	Substance Use	Disorder (SUD)	treatment	services		\
\	4.4.2. INDICATOR TITLE: Number of service users who accessed substance use disorder (SUD) treatment services	DEFINITION: The inc	services to service us	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Service users will access treatment and rehabilitation programmes	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Children								\
					\		\\		\	\	\	\	\ \	\	\backslash	\

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

								_	_				4		+	_				_		_	+	_	+
		ne. This is done			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration																	
	end pua.	ng of entire programn			INDICATOR	RESPONSIBILITY	CDP/ Supervisor																		
	CALCULATION TYPE: Cumulative year end	management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done			DESIRED PERFORMANCE		To ensure that all sub-CDP/ Supervisor	Programmes are coordinated,	strategic directions are given,	duplication avoided and efficient	implementation of social welfare	services by skilled work force	(Social Service practitioners).												
	CALC	nager to all the sub-			REPORTING	CYCLE	Quarterly																		
		the programme mai		al performance.	METHOD OF	CALCULATION/ ASSESSMENT	ofQuantitative	services(Simple Count)			О														
		int support provided by	rvice Office (LSO)	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	SOURCE OF DATA		Total number o	support service	coordinated for	strategic direction,	alignment and	integration.													
			nd Mhlaba Local Sei	of support services		QUARTER 4:	1. December		Report,	2. January	Monthly	Report,	February	Monthly	Report,	4. Third	Quarterly	Report,	Year 5. Annual	Performance	Plan	6. Operational		7. Final Budget	, , ,
\	ordinated	the strategic directed sessions.	emented in Raymor	ment. Coordination	MEANS OF VERIFICATION/POE		1. September	monthly		2. October	Monthly	Report,	3. November	Monthly	Report,	4. Second	Quarterly	Report,	5. Half	Report					\
\	upport services co	indicator is to track ance and reporting	licator will be imple	ian capital develop	MEANS OF VE	QUARTER 1: QUARTER 2: QUARTER 3:	Staff 1. March Monthly 1. June Monthly 1. September	Report,	2. July Monthly,	3. August	Monthly	Report,	4. First Quarterly 3. November	Report,	5. Annual	Performance	Plan	6. Annual	Operational	Plan First	Draft	7. First Budget	Plan		\
\	rLE: Number of S	in purpose of this on of planning, fine	RMATION: This inc	ctive, efficient hum		QUARTER 1:	f 1. March Monthly	Report,	2.April Monthly	Report,	3.May Monthly		4. Fourth	Quarterly	Report	5.Annual Report									\
\	5.1.1 INDICATOR TITLE: Number of Support services coordinated	DEFINITION: The main purpose of this indicator is to track the strategic direction and through the coordination of planning, finance and reporting sessions.	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Effe	DISAGREGATION OF	BENEFICIARIES	Programme Staf	(women, men, young Report,	people, persons with 2. April Monthly 2. July Monthly,	disabilities)															\ \ \

5.2. COMMUNITY MOBILIZATION

	T. Allino house on the	C do book book of	The same of the same of the same	000000000000000000000000000000000000000			2	WILL ATION TVDT.	atole of a continuity	
5.2.1 INDICATOR TITLE: Number of people reached unlough Community Mobilization Programmes	IILE: Number of peop	ole reached through Co	ommunity Modulizan	on Programmes			CA	CALCULATION ITPE: CUMULATIVE year to date	idiative year to date	
DEFINITION: This Indicator counts to outreach programmes and limbizos.	ator counts the number nd limbizos.	of people attending a	mobilization sessio.	n which may be a	dialogue, advocacy	y, campaign, informati	ion sharing sessi	DEFINITION: This Indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as Imikhonzo, Mayoral outreach programmes and limbizos.	isterial programmes such	ı as Imikhonzo, Mayora
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba	ATION: This indicator	will be implemented in	Raymond Mhlaba	Local Service Office (LSO)	se (LSO)					
ASSUMPTIONS: People attending mobilization sessions are capacitated by information	attending mobilization	sessions are capacita	ated by information	received and empo	wered to access s	received and empowered to access service delivery from government	overnment			
DISAGREGATION OF		MEANS OF VERIFICATION/POE	CATION/POE		SOURCE OF		REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	Report on the nature and proceedings of the mobilization session conducted. Signed Attendance registers	Report on the nature and proceedings of the mobilization session conducted. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the Attendance nature and Registers of proceedings people react of the mobilization Community session Mobilization conducted. Programme 2. Attendance registers.	Attendance Registers of people reached through Community Mobilization Programmes	Quantitative (Simple Count)	Quarterly	Increase in number of CDP/ Supervisor people reached through Community Mobilization Programmes.	CDP/ Supervisor	Deputy Director: Administration

	lines			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration				
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			INDICATOR	RESPONSIBILITY	CDP/ Supervisor					
CALCULATION TYPE: Cumulative year end	th existing Policy Frame			DESIRED	PERFORMANCE	Increase in the	number of	communities	organised to	coordinate their own	Doyolopmon*
3	evels in line wit			REPORTING	CYCLE	Quarterly					
	at village or ward le			METHOD OF REPORTING DESIRED	CALCULATION/ CYCLE ASSESSMENT	Quantitative	(Simple Count)			+	
	opment structures	rso)		SOURCE OF	DATA	List of	communities	organised to	coordinate their	own development	
eir own Development	to community develo	Mhlaba Local Service Office (LSO)	to active citizenry		QUARTER 4:	1. Consolidated	database of	community	development	structures	
coordinate their own D	ized and organized in	Raymond Mhlaba Lo	munities contributing	FICATION/POE	QUARTER 3:	1. Consolidated 1. Consolidated	database of	community	development	structures	\
nunities organized to c	of communities mobili	will be implemented in	d organisation of com	MEANS OF VERIFICATION/POE	QUARTER 2:	1. Consolidated	database of	community	development	structures	\
TLE: Number of comr	tor counts the number	ATION: This indicator	ed conscientization an		QUARTER 1:	Consolidated	database of	community	development	structures	\
.2.2 INDICATOR TITLE: Number of communities organized to coordinate the	EFINITION: This indicat	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond M	ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry	ISAGREGATION OF	BENEFICIARIES	argeted Communities. Consolidated					\\\\\\\
5		ဟ	A		<u>m</u>		egthanking	/	/	/	\

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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.	DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This is mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GA. Society.	itated in identified interve PFMA, Skills Developmer	entions. This includes nt Act and GAAP. This	formal, accredited o	or non-accredited transmited in partnershi	aining facilitated to p with other institul	NPOs by accred tions such as Gov	ited training providers remment Departments	ncludes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as AP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and C	staff as well as e Sector and Civil
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ATION: This indicator wi	II be implemented in Ray	mond Mhlaba Local S	ervice Office (LSO)						
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.	tation of NPOs improves	functionality, governanc	e, and compliance.							
DISAGREGATION OF		MEANS OF VERIFICATION/POE	CATION/POE		SE OF		TING		INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Registered and non- registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	Consolidated Database of capacitated NPOs Attendance registers, Consolidated Capacity Building Reports	1. Consolidated Database of Database capacitated NPOs Aftendance 3. Consolidated Capacity Building 3. Consolidated Reports Reports Reports	of	1. Consolidated Attendance Database of Registers f capacitated NPOs NPOs capacitated 2. Attendance registers, 3. Consolidated Capacity Building Reports	E CO	Quantitative (Simple Count)	Quarteny	Improved performance and compliance of NPOs.	CDP/ Supervisor	Deputy Director: Administration

5.3.2 INDICATOR T	INDICATOR TITLE: Number of Cooperatives capacitated	peratives capacitated					CALCULAT	CALCULATION TYPE: Cumulative year end	ative 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.	capacitated in identified erative Act, PFMA, Sk	d interventions. This rills Development Act a	efers to formal, accredition of GAAP. This indicato	ed, or non-accredited r is implemented in pa	training facilitated tartnership with other	by accredited training in institutions such a	g providers and s Government D	or Departmental stepartments and Ag	aff to Cooperatives as gencies, Private Secto	well as mentorship r and Civil Society.
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	: This indicator will be	implemented in Raym	ond Mhlaba Local Servi	ce Office (LSO)						
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives	capacity is strengthen	ed thereby increasing	self-reliance and sustair	nability among the Co	operatives					
DISAGREGATION OF		MEANS OF VEI	MEANS OF VERIFICATION/POE		SOURCE OF	МЕТНОВ ОF	TING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA 0	QUALIFICATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Registered and non-registered	1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated Attendance	Attendance (Quantitative	Quarterly	Improved	CDP/ Supervisor	Deputy Director:
Coops that operate in local	Database of	Database of	Database of	Database of	of Registers from (Simple Count)	Simple Count)		performance and		Administration
communities. Members of	trained	trained	trained	trained	Cooperatives			compliance of		
leadership structures of Coops	Cooperatives	Cooperatives	Cooperatives	Cooperatives	trained			Cooperatives.		
are provided with training in	2. Attendance	2. Attendance	2. Attendance	Attendance						
areas that facilitate compliance	registers,	registers,	registers,	registers,						
of the NPO with the NPO Act.	3. Consolidated	Consolidated	Consolidated	Consolidated						
Members of Coops are also	capacity	capacity	capacity	capacity						
provided with skills training in	puilding	puilding	puilding	puilding						
technical areas that improve	Reports	Reports	Reports	Reports						
quality of their produce										

5.3.3	INDICATOR TITLE: N	INDICATOR TITLE: Number of work opportunities created through EPWP	ities created through	EPWP			CALCULATION TYPI	CALCULATION TYPE: Non-Cumulative Highest Figure	ighest Figure	
DEFINITION: This inc	dicator counts the nurr	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.	created for youth, wom	en and Persons with dis	abilities through	Equitable share buc	tget, EPWP incentive	and Integrated grants	Š.	
SPATIAL TRANSFO	RMATION: This indica	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba local services offices	Raymond Mhlaba loca	I services offices						
ASSUMPTIONS: Em	ployability resulting to	ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all	ill translate to a better l	ife for all.						
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		CE OF	METHOD OF	REPORTING	DESIRED	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 Signed database of all Signed database of Signed database of all Attendance	Signed database of	Signed database of all		Quantitative	Quarterly	Increased access Community		Deputy Director
people (including	all participants	participants (young all	all participants	participants participants (young Registers	Registers	(Simple Count)			Development	Administration
Graduates)	(young people and		people	and people and women)					Supervisor	
Women	women) that	that received stipend women)		that that received stipend				young people and		
Persons with	received stipend	through Equitable received		stipend through Equitable				women.		
disabilities	through Equitable	\	through Equitable	share budget and through Equitable share budget and						
\	share budget,	EPWP incentive and share budget		and EPWP incentive and						
\	EPWP incentive	Integrated grants.	EPWP incentive and	and Integrated grants.						
\	and Integrated		Integrated grants.							
	grants.				1					

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

							cy				
	s, linking of poor t and NPO Act.		VALIDATION	RESPONSIBILITY	Deputy Director: Administration		rity and Nutrition Poli			VALIDATION RESPONSIBILITY	Deputy Director: Administration
te	ects and cooperative olicy, Cooperative Ac		INDICATOR	RESPONSIBILITY	CDP/ Supervisor	te	ntegrated Food Secu			INDICATOR RESPONSIBILITY	CDP/ Supervisor
Sumulative year to da	come generating proj Food and Nutrition P			PERFORMANCE	Improved access to CDP/ Supervisor food at household level	Sumulative year to-da	e quarter in line with l			DESIRED PERFORMANCE	Improved access to CDP/ Supervisor food at household level
CALCULATION TYPE: Cumulative year to date	hat covers families, in Itoring in line National		TING	CYCLE	Quarterly	CALCULATION TYPE: Cumulative year to-date	rogrammes during th			REPORTING CYCLE DESIRED PERFORI	warterly
CA	efer to projects i.e., tl g, coaching, and men		METHOD OF	CALCULATION/ ASSESSMENT	Quantitative of (Simple Count)	CA	DSD food security p			METHOD OF CALCULATION/ ASSESSMENT	of Quantitative (Simple Quarterly Count)
	narter. Initiatives r 3, capacity building	(500)	SOURCE OF	DATA	Consolidated Signed database of Register of people people benefiting from benefiting from poverty reduction initiatives initiatives	ammes	d gardens) through	(LSO)		CE OF	list Ids for DSD for programs
nitiatives	atives during the questions funding	duals.		QUARTER 4:	←	ood security progr	poot plonsehold fooc	ocal Service Office	eholds.		ated of of lood
n poverty reduction ir	overty reduction initints etc. Support mea	is of vulnerable indivi	ICATION/POE	QUARTER 3:	1. Consolidated database of people benefiting from poverty reduction initiatives	food through DSD f	eceived nutritious foo	Raymond Mhlaba Lo	s of vulnerable hous	IFICATION/POE QUARTER 3: QUARTER 4:	lated of lood food
INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives	who benefitted from gupport to change age	will be lithing condition	MEANS OF VERIFICATION/POE	QUARTER 2:	1. Consolidated database of people benefiting from poverty reduction initiatives	INDICATOR TITLE: Number of households accessing food through DSD food security programmes	of households which r	will be implemented in	nhance living condition	MEANS OF VERIFICATION/POE QUARTER 2: QUARTER 3:	1.Consolidated 1.Consolic database of database households accessing food accessing
OR TITLE: Number of	otal number of people pportunities such as s	curity programmes er		QUARTER 1:	1. Consolidated database of people benefiting from poverty reduction initiatives	OR TITLE: Number of	or counts the number	TION: This indicator	curity programmes er	N QUARTER 1: QI	1. Consolidated 1. database of database households ho accessing food ac
5.4.1 INDICATO	This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act.	ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.	DISAGREGATION OF	BENEFICIARIES	Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	5.4.2 INDICATO	DEFINITION: This indicator counts the number of households which received nutritious food (household food gardens) through DSD food security programmes during the quarter in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households	DISAGREGATION OF BENEFICIARIES	Poorest Households Including designated groups such as Women, Youth, Persons with Disabilities Communities and households which may fall within the 39

	noi							ent										
	ood Security and Nutrit			VALIDATION	RESPONSIBILITY	Deputy Director. Administration		ne with Skills Developm			VALIDATION	KESPONSIBILII Y	Deputy Director: Administration					
ate	Iine with Integrated F			INDICATOR	RESPONSIBILITY	CDP/ Supervisor		terpersonal skills) in li			INDICATOR	KESPONSIBILITY	CDP/ Supervisor					
CALCULATION TYPE: Cumulative year to-date	or homeless people ir			DESIRED	PERFORMANCE	Improved access to CDP/ Supervisor nutritious food.	CALCULATION TYPE: Cumulative year end	velopment, life and in			DESIRED	PEKFOKMANCE	CNDC participants linked to	developmental activities have	improved self- reliance.			
CULATION TYPE:	VDCs and shelters for			REPORTING CYCLE		arterly	CULATION TYPE: (generation, skills de			REPORTING	CYCLE	Quarterly					
CAL	through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition				CALCULATION/ ASSESSMENT	Quantitative (Simple Quarterly Count)	CALC	DEFINITION: The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.			METHOD OF	QUALIFICATION/ ASSESSMENT	audit report Quantitative (Simple CNDC Count)					
centre based)) centre-based feeding	ice Office (LSO)		SOURCE OF DATA METHOD OF	CAI	nce s of people ig food DSD mes pased).		d through development	ice Office (LSO)		SOURCE OF DATA METHOD OF		Skills	develo	Attendance Registers of the	participants	ental	Initiatives
feeding programs (c	is food through DSI	Mhlaba Local Servi	eople.	SC	QUARTER 4:	Consolidated Attendance database of Registers of individuals accessing served with through feeding DSD feeding programmes Programs (centre-base	opmental initiatives.	who have benefited	Mhlaba Local Servi	tal programmes.		QUARTER 4:	Consolidated databases of	participants involved in	developmental initiatives		\ \	\ \ \ \
INDICATOR TITLE: Number of people accessing food through DSD feeding programs (centre based)	no accessed nutrition	mented in Raymond	oves well-being of pa	IFICATION/POE	QUARTER 3: C	1. Consolidated 1. database of individuals served with food through DSD feeding Programs	INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives	rticipating in CNDCs 2002.	mented in Raymond	nked to developmen	MEANS OF VERIFICATION/POE	QUARTER 3:	Consolidated databases of	participants involved in	developmental initiatives			
of people accessing	number of people wh	dicator will be imple	nutritious food impr	MEANS OF VERIFICATION/POE	QUARTER 2:	1. Consolidated database of individuals served with food through DSD feeding Programs	of CNDC participar	umber of people pa and Nutrition Policy	dicator will be imple	CNDC participants li	MEANS OF VI	QUARTER 2:	1. Consolidated databases of	participants involved in	developmental initiatives			
R TITLE: Number	dicator counts the r O Act 1996	RMATION: This in	ntinuous access to		QUARTER 1:	1. Consolidated database of individuals served with food through DSD feeding Programs	OR TITLE: Number	icator counts the need Food Security	RMATION: This in	eased number of (QUARTER 1:	1.Consolidated databases of	participants involved in	developmental initiatives			
5.4.3 INDICATO	DEFINITION: This indicator counts the number of people who accessed nutritious food Policy (2000) and NPO Act 1996	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.	DISAGREGATION	OF BENEFICIARIES	Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	5.4.4 INDICATO	DEFINITION: The indicator counts the number of people participa Strategy 111, Integrated Food Security and Nutrition Policy 2002	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes	DISAGREGATION	OF BENEFICIARIES	Members of designated groups	such as Women, Youth, Persons with	Disabilities	Vulnerable	households which	poorest wards

									-	+	+	+
		08 and GAAP 2019.			VALIDATION	RESPONSIBILITY		Deputy Director:	Administration			
		Development Act 200			INDICATOR	RESPONSIBILITY RESPONSIBILITY		CDP/ Supervisor				
	CALCULATION TYPE: Cumulative year end	n the county that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.			DESIRED	PERFORMANCE		Increased number of CDP/ Supervisor	cooperatives linked to	economic opportunities		
	LATION TYPE: CL	ies in line with Coo			REPORTING	CYCLE		Quarterly				
	CALCU	to economic opportuniti			METHOD OF	CALCULATION/	ASSESSMENT	Consolidated Signed contracts of Quantitative (Simple	dCount)			
		at have been linked	e Office (LSO)		SOURCE OF	DATA		Signed contracts of	Cooperatives linkedCount)	to CNDCs for	economic	opportunities
	tunities	ed in the country th	Ihlaba Local Servic			QUARTER 4:		 Consolidated 	databases of	linked	cooperatives,	
\	to economic opport	which are registere	nted in Raymond M	s generate income	MEANS OF VERIFICATION/POE	QUARTER 3:		1. Consolidated	databases of	linked	cooperatives	
\	INDICATOR TITLE: Number of cooperatives linked to economic opportunities	mber of cooperatives	sator will be impleme	conomic opportunitie	MEANS OF VER			1. Consolidated 1. Consolidated	databases of linked databases of	cooperatives		
\	TITLE: Number of	ator counts the nui	1ATION: This indic	ratives linked to e		QUARTER 1: QUARTER 2:						
\	5.4.5 INDICATOR	DEFINITION: This indicator counts the number of cooperatives which are registered in	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Cooperatives linked to economic opportunities generate income	DISAGREGATION OF	BENEFICIARIES		Cooperatives facilitated	and funded by DSD that	benefit unemployed	youth, women and	people with disabilities.

COMMUNITY BASED RESEARCH AND PLANNING

	ls 2019, Social				VALIDATION	RESPONSIBILITY	Deputy Director:	Administration							
	 Norms and Standard 				INDICATOR	RESPONSIBILITY RESPONSIBILITY	CDP/ Supervisor								
CALCULATION TYPE: Cumulative year to-date	DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social				REPORTING DESIRED PERFORMANCE INDICATOR		Improved service delivery to CDP/ Supervisor	poor households through	relevant interventions.						
LATION TYPE	to determine le				REPORTING	CYCLE	Quarterly								
CALCU	th targeted household t			hold livelihoods	METHOD OF	QUALIFICATION/ ASSESSMENT	of Quantitative (SimpleQuarterly	Count)							
	ofiling tool in ead		(OST	o improve house	SOURCE OF METHOD OF	DATA	List of	households	profiles and	captured	NISIS Report				
	tration of household pr	2017	Ihlaba Local Service Office (LSO)	nd relevant strategies t		QUARTER 4:	1.Consolidated	database of	profiled	households.	2.Approved Narrative NISIS Report	report of profiled	households in a	village	
	les as well as adminis	oment Practice Policy	d in Raymond Mhlaba	inning interventions ai	MEANS OF VERIFICATION/POE	QUARTER 3:	 Consolidated 	database of	profiled	households.	Approved	Narrative report	of profiled	households in a	village
eholds profiled	er of household profil	d Community Develor	or will be implemente	profiling assists in pla	MEANS OF VE	QUARTER 2:	 Consolidated 	database of	profiled	households.	Approved	Narrative report	of profiled	households in a	village
LE: Number of hous	ator counts the numb	ctice Policy 2017 and	IATION: This indicat	ation gathered from		QUARTER 1:	1. Consolidated	database of	profiled	households.	2. Approved	Narrative report	of profiled	households in a	village
5.5.1 INDICATOR TITLE: Number of households profiled	DEFINITION: This indica	Service Professions Practice Policy 2017 and Community Development Practice Policy 2017	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond M	ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods	DISAGREGATION OF	BENEFICIARIES	Vulnerable households	that may fall within the	39 poorest wards	/					

	nd Standards 2019,			VALIDATION	RESPONSIBILITY	Deputy Director: Administration
	d in line with Norms a			INDICATOR	RESPONSIBILITY	planning,CDP/ Supervisor and
CALCULATION TYPE: Cumulative year to-date	challenges in each war			DESIRED	PERFORMANCE	Informed planning, decisions and interventions
TION TYPE: Cumu	ss socio-economic		ectors	REPORTING	CYCLE	
CALCULA	communities to addre		Society and Private S	METHOD OF	CALCULATION/ ASSESSMENT	Community-based Quantitative (SimpleQuarterly plans developed. Count)
	tion planning of the	(LSO)	Departments, Civil	SOURCE OF	DATA	Community-based Quantiti
	eloped to facilitate actolicy 2017.	ocal Service Office (such as Government		QUARTER 4:	Signed Community Based Plans Database of community- based plans developed
veloped	I plans that were deve	in Raymond Mhlaba I	elevant stakeholders	IFICATION/POE	QUARTER 3: G	Signed Community Based Plans Database of 2. community- based plans developed
unity Based Plans de	of community-basec 7 and Community De	will be implemented	irm interventions by n	MEANS OF VERIFICATION/POE	QUARTER 2: Q	Signed Community Based Plans Database of Community-based plans developed
E: Number of Comm	or counts the number s Practice Policy 201	\TION: This indicator	nity Based Plans info		QUARTER 1: QI	1. Signed Community Based Plans Community- based plans developed
5.5.2 INDICATOR TITLE: Number of Community Based Plans developed	DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office (LSO)	ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors	DISAGREGATION OF	BENEFICIARIES	Communities targeted 1. Signed 1. Signed for and participated in Community Community the community Based Plans mobilization activities of 2. Database OSD. community-based plans based developed developed

5.5.3 INDICATOR TITLE: Number of communities profiled in a ward	ITLE: Number of co.	mmunities profiled in	a ward			CALC	CATION TYPE:	CALCULATION TYPE: Cumulative year end		
DEFINITION: This ind	icator counts the nun	mber of communities	profiled in a ward thro	ough participatory ru	ıral appraisal as	a form of community p	profiling tool in each	This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and	vels of poverty accordin	g to the Noms and
Standards 2019, Social Service Professions Practice Policy 2017 and Community L	al Service Profession	18 Practice Policy 201	7 and Community De	Development Practice Policy 2017.	Policy 2017.					
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mit	RMATION: This indic	ator will be implemen	nted in Raymond Mhla	hlaba Local Service Office (LSO)	office (LSO)					
ASSUMPTIONS: Information gathered from profiling assists in planning strategies	mation gathered fron	m profiling assists in p	olanning strategies to	to improve community development interventions	v development ir	nterventions				
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF METHOD OF	METHOD OF	REPORTING	REPORTING DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Vulnerable	1. Attendance	1. Attendance	1. Attendance	 Attendance 	List of	ofQuantitative (Simp	(SimpleQuarterly	Informed planning, decisions CDP/ Supervisor		Deputy Director:
Communities and that	register of	of register of	f register of	register	ofcommunities Count)			and interventions		Administration
may fall within the 39	community	community	community	community	profiled in a	•				
poorest wards	members.	members.	members.	members.	ward					
//	2. Consolidated	2. Consolidated	2. Consolidated	Consolidated						
/	database of	of database of	f database of	database of						
//	profiled	profiled	profiled	profiled						
/	communities	communities	communities	communities						
\	\	\	\							

		NOITPON	RESPONSIBILITY	Deputy Director Administration													
		INDICATOR VA	SILITY	t t													
Cumulative to date	ogrammes	DESIRED PERFORMANCE		Informed planning, decisions Community and interventions Developmer Supervisor													
CALCULATION TYPE: Cumulative to date	ainable Livelihood pro	REPORTING	CYCLE	(SimpleQuarterly													
CA	wered through susta	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Si													
nmes	nitiatives empo ices	COLINCE OF	DATA	Assessment													
livelihood programmes	tainable livelihoods initial		QUARTER 4:	Consolidated Assessment database of linked Tools profiled households													
nked to sustainable	holds accessing susted in Raymond Mhla	FICATION/POF															
ofiled households li	iber of Profiled house ator will be implement	MEANS OF VERIFICATION/PO	QUARTER 2:														
INDICATOR TITLE: Number of profiled households linked to sustainable	cator counts the num MATION: This indication Families		QUARTER 1:	Consolidated Consolidated database of linked database of linked profiled households profiled households													\ \ \
5.5.4 INDICATOR TI	DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba local services offices ASSIMPTIONS: Resilient Families	DISAGREGATION	တ	Vulnerable and profiled households of profile													\ \ \

5.6 YOUTH DEVELOPMENT

SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office
ASSIMPTIONS: Active participation of vorith in mobilization programmes

	E OF METHOD OF REPORTING DESIRED	DATA CALCULATION/ ASSESSMENT	Consolidated Register of youth Quantitative (Simple Quarterly Increase in number of Community District Director	database of development Count) lyouth structures Development	structures supported. Manager	development Masterlist	Irles		pment	ures	
frammes.	ATION/POE	QUARTER 3: QUARTER 4:	\ - '		youth	ent	S,	2. Youth 2. Youth	Development Development	Structures Structures	
ASSUMPTIONS: Active participation of youth in mobilization programmes.	MEANS OF VERIFICATION/POE	QUARTER 2: QU	1 Consolidated 1. Consolidated 1. Consolidated	database of	youth	development	\vdash		Development	Structures	
tive participation of y		QUARTER 1:	1 Consolidated	database of	youth	development	structures	2 Youth 2. Youth	Development	Structures	
ASSUMPTIONS: AC	DISAGREGATION	OF BENEFICIARIES	Youth with	Disabilities, Not in	Education,	Employment or	Training (NEET)	focusing on those	located in poorest	wards.	\

DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2015, EC Youth Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, **CALCULATION TYPE:** Non-cumulative highest figure youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth. 5.6.2 INDICATOR TITLE: Number of youth development structures supported

SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office

ASSUMPTIONS: Su	ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.	ures promotes self-rel	liance and improve.	s capacity of young	g people.					
DISAGREGATION		MEANS OF VERIFICATION/POE	ICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Youth with	with 3 Consolidated 3. Consolidated 3. Consolidated	3. Consolidated 3	3. Consolidated	3. Consolidated	Ħ		(Simple Quarterly	Increase in number of Community	Community	District Director
Disabilities, Not in	Disabilities, Not in database of		database of	database of	in T	Count)		youth structures	Development	
Education,	youth	youth	youth	youth structures	structures			supported.	Manager	
Employment or	r development		development	development	Masterlist					
Training (NEET)	structures		structures,	structures						
focusing on those 4 Youth	4 Youth	4. Youth 4	4. Youth	4. Youth						
located in poorest	t Development	Development	Development	Development						
wards.	Structures	Structures	Structures	Structures						
	Report	Report	Report	Report						

\	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	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 outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013,	s 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,	ent programmes refer to programmes such as the National Youth Service Programme,
\	Leanerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpenty (cabinet making &	kills, 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.	ers.

SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office

	ASSUMPTIONS: Par	rticipation in skills d	development progr	rammes promotes so	ocio economic emp	owerment and emp	ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people				
	DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
	OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 2: QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
	Youth with	1. Signed	2. Signed	1. Signed	1. Signed	Attendance	Quantitative (Simple	Quarterly	Improved skills among	Community	District Director
	disabilities, Not in	Attendance	Attendance	Attendance		Registers	Count)		young people for	Development	
	Education,	registers	registers	registers,	registers				employment and creation Manager	Manager	
\	Employment or	2. Training	2. Training 3. Training	2. Training	2. Training				of entrepreneurial		
\	Training (NEET)	reports	reports	reports					opportunities.		
	especially those in	\leftarrow	4. Database of	3. Database of 4. Database of 3. Database of 3.	Database of						
	poorest wards.	youth	youth	youth	youth						
	\	narticinants	narticinants	narticinants	narticinants						

\\	\		\	\						
5.6.4 INDICATOR TITLE: Number of youth linked to socio-economic opportunities	TITLE: Number of yo	outh linked to socio-e	conomic opportunitie	Se		CALCUL	CALCULATION TYPE: Cumulative year end	ulative year end		
DEFINITION : This indivolute youth with disabilities a	cator counts the nur	nber of youth linked the social assistant	o socio-economic ol se are linked on func	oportunities. This reling opportunities, a	fers to youth who part	DEFINITION. This indicator counts the number of youth linked to socio-economic opportunities. This refers to youth who participated in youth mobilization programs, unemployed youth, out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited capacity building programs or skills programs, bursary opportunities, learnership, internship programmes and	rograms, unemploye ams or skills progran	ed youth, out-of-school, unempl ns, bursary opportunities, learn	loyed graduates, youth ership, internship progra	n conflict with the law,
employment opportunities in partnership with other stakeholders	ties in partnership w	ith other stakeholders	"							
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office	MATION: This indic	cator will be implem	ented in Raymond	Mhlaba Local Sen	rice Office					
ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities	h Development bene	eficiaries linked to soc	cio-economic opport	unities						
DISAGREGATION OF		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED PERFORMANCE INDICATOR	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Youth Development	+	+	-	7.	Database of Youth	Database of Youth Quantitative (Simple Count) Quarterly	Quarterly	Improved socio-economic	Community	District Director
beneficiaries	Consolidated	Consolidated	Consolidated	Consolidated	participants			statues of youth linked to	Development	
	database of	database of	database of	database of				opportunities.	Manager	
	Youth	Youth	Youth	Youth						
	Development	Development	Development	Development						
	beneficiaries	beneficiaries	beneficiaries	beneficiaries						
	linked to socio-	linked to socio-	linked to socio-	linked to socio-						
	economic	economic	economic	economic						
	opportunities	opportunities	opportunities	opportunities						

5.7 WOMEN DEVELOPMENT

5.7.1 INDICATO	5.7.1 INDICATOR TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted	omen's Rights Advocacy	Capacity Building Prog	grams conducted		CALCULATI	CALCULATION TYPE: Cumulative year to-date	ative year to-date			
DEFINITION: This Republic of South	DEFINITION: This indicator counts the number of Women's Rights Advocacy Capacity B. Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender	mber of Women's Rights al Policy on Women's En	s Advocacy Capacity Bunpowerment & Gender	uilding Programmes cor Equality 2000.	nducted focus	DEFINITION: This indicator counts the number of Women's Rights Advocacy Capacity Building Programmes conducted focusing on Women's Rights, Legal Rights, gender equality, advocacy programmes in line with the Constitution of Aepublic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.	gal Rights, gender	equality, advocacy progran	nmes in line with the	Constitution of	
SPATIAL TRANS	SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba	sator will be implemented	d in Raymond Mhlaba I	Local Service Office							
ASSUMPTIONS: \	Women participating in V	Nomen's Rights Advoca	cy Capacity Building Pi	rogrammes have increa	sed levels of	ASSUMPTIONS: Women participating in Women's Rights Advocacy Capacity Building Programmes have increased levels of awareness about their Rights and services available to them in that regard	its and services ava	alable to them in that regar	d.		
DISAGREGATION	-	MEANS OF VER	MEANS OF VERIFICATION/POE			METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION	
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	OF DATA (CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	responsibility responsibility 	RESPONSIBILITY	
Unemployed	Consolidated Report	Consolidated Report Consolidated Report Consolidated Report		Consolidated Report Attendance Quantitative (Simple	Attendance		Quarterly	Active participation of	Community	District Director	
Women including	Women including on empowerment	on empowement	on empowement	on empowerment	Registers Count)	Count)		women in Women's	Development		
2% of Women with programs,	programs,	programs,	programs,	programs,				Rights Advocacy	Manager		
Disabilities	Consolidated	Consolidated	Consolidated	Consolidated				Capacity Building			
	database	database	database	database				programmes			
	programmes/sessions	programmes/sessions programmes/sessions programmes/sessions programmes/sessions	programmes/sessions	programmes/sessions							
	conducted.	conducted.	conducted.	conducted.							

5.7.2 INDICATOR TITLE: Number of women participating in women empowerment	TITLE: Number of v	vomen participating	in women empower	ment programmes		CALCULATION	CALCULATION TYPE: Cumulative year to-date	ve year to-date		
DEFINITION: This indicator counts the number of women participating in socio-economic emporal of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.	idicator counts the nand National Police	umber of women pa y on Women's Empo	irticipating in socio-e owerment & Gender	conomic empowem Equality 2000.	nent programmes	DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.	, Legal Rights, socia	II, economic & technical skills	in line with the Const	itution of Republic
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office	NEMATION: This inc	licator will be implen	nented in Raymond	Mhlaba Local Servic	se Office					
ASSUMPTIONS: WA	ASSUMPTIONS: Women participating in empowement programmes have increased	empowerment prog	grammes have incre-	ased levels of self-re	eliance and awar	levels of self-reliance and awareness about their Rights.				
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF METHOD OF	МЕТНОВ ОF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated 1. Consolidated 1. Report on empowerment programs, programs, 2. Consolidated database for women.	Consolidated Report on empowerment programs Consolidated database for women.	Attendance Registers.	Quantitative (Simple Count) — Quarterly	Quarterly	Active participation of Community women in socio economic Development development programmes Manager and social inclusion	Community Development Manager	District Director

5.7.3 INDICATOR TITLE: Number of women livelihood initiatives supported	TITLE: Number of w.	omen livelihood initial	tives supported				CALC	ULATION TYPE: Non-	CALCULATION TYPE: Non-Cumulative highest figure	ıre
DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperation income peneration connectatives for poverty alexiation in line with Connectative Act 20104.	icator counts the nur	mber of women livelih	ood initiatives (Cooper	ratives & NPOs) supported. Provision of financial and Skills Development Act 2008 and NPO Act 1996	ported. Provision	DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of financial and technical support (through funding & skills development) to women for participation in Self-help & in line with Cooperative Act 2004. Skills Development Act 2008 and NPO Act 1996.	support (through	funding & skills develo	pment) to women for par	ticipation in self-help &
SPATIAL TRANSFORMATION: This indicator will be implemented in Raymond Milaba I oral Service Office	MATION: This indic	ator will be implemen	ted in Baymond Mhlar	a I ocal Service Offi	900					
ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels	ainable Women Live	elihood Initiatives with	improved income leve	els to reduce poverty.	3					
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING DESIRED	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Unemployed Women 1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	List of funded	List of funded Quantitative (Simple	Quarterly	Improved women	Community	District Director
including Women 2%	Monitoring	Monitoring	Monitoring	Monitoring	Women	Count)		livelihood initiatives	Development Manager	
of Women with	report,	report,	report,	report,	livelihood			provide opportunities		
Disabilities	2. Consolidated	2. Consolidated	2. Consolidated	Consolidated	initiatives			for economic		
	database of	database of	database of	database of	Masterlist			participation and		
	women	women	women	women				inclusion of women in		
	Livelihoods	Livelihoods	Livelihoods	Livelihoods				the mainstream		
\ \ \	initiatives	initiatives	initiatives	initiatives				economy.		

DEFINITION: This indicator counts the number of child Support Grant beneficiaries linked to sustainable livelihoods opportunities DEFINITION: This indicator counts the number of child Support Grant beneficiaries linked to sustainable linked		\perp						\perp		_			\perp	_	
ren affected by malnutrition) linked to signature of the second of the s		ture				VALIDATION	RESPONSIBILITY	District Director							
ren affected by malnutrition) linked to signature of the second of the s		n-Cumulative highest fig	ınities			INDICATOR	RESPONSIBILITY	Community	Development Manager						
ren affected by malnutrition) linked to signature of the second of the s		CULATION TYPE: Nor	nable livelihoods opportu			DESIRED	PERFORMANCE	Improved women	livelihood initiatives	provide opportunities	for economic	participation and	inclusion of women in	the mainstream	economy.
INDICATOR TITLE: Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities FEINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) PATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office SSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods initiatives		CAL	inked to sustai			REPORTING	CYCLE	Quarterly							
INDICATOR TITLE: Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities FEINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children PATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office SSUMPTIONS: Child support grant beneficiaries linked to sustainable New Price of Calabase of CSG			affected by malnutrition) I			METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple	Count)						
INDICATOR TITLE: Number of Child Support Grant beneficiaries linked to sustainable livelihoods of EFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mo PATIAL TRANSFORMATION: This indicator will be implemented in Raymond Mhlaba Local Service Office SSUMPTIONS: Child support grant beneficiaries linked to sustainable linked to to sustainable linked to to sustainable linked to to sustainable linked to linkelihoods initiatives linked initiatives linked linkelihoods initiatives linkelihoods linkelihoods initiatives linkelihoods l		pportunities	thers of children	6	overty.	SOURCE OF	DATA	Assessment	Tool	Beneficiary	Files				
EFINITION: This indicator counts the number of child Support Grant beneficiaries linked to sure EFINITION: This indicator counts the number of child support grant beneficiaries (with SSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opport grant beneficiaries linked to sustainable livelihoods opport grant beneficiaries linked to sustainable livelihoods initiatives linked to sustainable livelihoods initiatives livelihoods initiatives linkelihoods initiatives linkelihoods initiatives		stainable livelihoods o	n specific focus to mo	a Local Service Office	oortunities to reduce p		QUARTER 4:	1. Consolidated	database of CSG	beneficiaries linked	to sustainable	livelihoods	initiatives		
EFINITION: This indicator counts the number of child Support Grant ber EFINITION: This indicator counts the number of child Support grant beneficiaries linked to sust SSUMPTIONS: Child Support grant beneficiaries linked to sust SSUMPTIONS: Child Support grant beneficiaries linked to SUARTER 1: QUARTER 2: AUARTER 2: AUARTER 2: AUARTER 2: AUARTER 3: AUARTER 3: AUARTER 4: AUARTER 2: AUARTER 5: AUARTER 5: AUARTER 5: AUARTER 6: AUARTER 7: AU	//	reficiaries linked to sus	rant beneficiaries (with	ed in Raymond Mhlab	ainable livelihoods opp	RIFICATION/POE	QUARTER 3:	1. Consolidated	database of CSG	beneficiaries linked	to sustainable	livelihoods initiatives			
EFINITION: This indicator counts the num PATIAL TRANSFORMATION: This indicator ssumPTIONS: Child support grant beneficiaries and Support grant beneficiaries and Support grant	//	ild Support Grant ben	ber of child support g	ator will be implement	iciaries linked to susta	MEANS OF VE	QUARTER 2:	1. Consolidated	database of CSG	beneficiaries linked	to sustainable	livelihoods initiatives			
EFINITION: This indic PATIAL TRANSFOR SSUMPTIONS: Child ISAGREGATION OF ENETICIARIES MId Support grant snefficiaries	/	ITLE: Number of Ch	ator counts the num	MATION: This indica	support grant benef		QUARTER 1:	1. Consolidated	database of CSG	beneficiaries	linked to	sustainable	livelihoods	initiatives	/
	/	5.7.4 INDICATOR T	DEFINITION: This indic	SPATIAL TRANSFOR	ASSUMPTIONS: Child	DISAGREGATION OF	BENEFICIARIES	Child Support grant	beneficiaries						



1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

	\	\	\	\									
OUTCOME	OUTCOME	Functional,	efficient ar	OUTCOME 3: Functional, efficient and Integrated sector	ctor								
OUTCOME INDICATOR	Effective, effi	icient and dev	velopmenta	l administration	Effective, efficient and developmental administration for good governance	ance							
OUTPUT	Support serv	Support service coordinated	pa	\									
OUTPUT INDICATOR	1.1.1 Numbe	1.1.1 Number of corporate governance interve	ite governa	ince intervention	ventions implemented	p							
ANNUAL TARGET	44			\									
QUARTERLY TARGETS		Q1=10		\ '	Q2 = 12			Q3 = 10			Q4 =12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	2	2	9	2	2	80	2	2	9	2	2	80	

VALIDATION				ector	niCl tointe	eid						
RESPONSIBILITY			noù	sītsinimb	ector: A	oeputy Di⊓	1					
DEPENDENCIES		Cooperation from Local Service Office Staff	Availability of accurate information	Availability of accurate information	Cooperation from Local Service Office Staff	Cooperation from Local Service Office Staff	Timeous submission of SWS Forms by Service Offices	Availability of schedule	Participate in External Stakeholder Engagements	Manage and maintain Local Service Office External Stakeholder Database	Conducting Quarterly Local Service Staff Meetings	Conducting Quarterly Local Service Management Meetings
TIMEFRAME	A M J J A S O N D J F M											
MEANS OF VERIFICATION		Consolidated Quarterly Review Sessions Report with signed Attendance Registers	Consolidated and signed Monthly Local Service Office Performance Reports	Consolidated and signed Quarterly, Half Yearly and Annual Reports	Planning Engagement Session Reports	Signed Local Service Office Annual Performance Plans and signed Operational Plans	Monthly Report Screening Register Intake Register	Database of received and presented Business Plans	Stakeholder Engagement Reports	Consolidated stakeholder Database	Attendance registers and minutes	Attendance registers and minutes
ACTIVITIES		Conduct Quarterly Performance Review Sessions	Facilitate development and submission of Local Service Office Monthly Reports	Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports	Conduct Local Service Office Planning Engagement Sessions	Facilitate development of Annual Performance Plans and Operational Plans	Facilitate implementation of generic intervention processes	Prepare and present Business Plans to the District Panel	Participate in External Stakeholder Engagements	Manage and maintain Local Service Office External Stakeholder Database	Conducting Quarterly Local Service Staff Meetings	Conducting Quarterly Local Service Management Meetings
N S		01.	02.	03.	.04.	02.	.90	07.	.80	.60	10.	1.

NPO MANAGEMENT

\		\	\	\										
	OUTCOME	OUTCOME 3	: Functional,	OUTCOME 3: Functional, efficient and Integrated	ntegrated sector									
	OUTCOME INDICATOR	Effective, effic	ient and deve	Effective, efficient and developmental administration		on for good governance								
	OUTPUT	Registration of NPOs	fNPOs											
	OUTPUT INDICATOR	1.2.3 Number of NPOs registered	of NPOs re	gistered										
\	ANNUAL TARGET	10												
	QUARTERLY TARGETS		Q1=1			Q2 =4			Q3 =4			Q4 =1		
\ \	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOB1ER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
\			\	\ \	7	٥		,		,		,		

9	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			AMJJASONDJFM				
01.	01. Identify officials for training on NPO registration and Database of identifin	Database of identified		Availability of officials,			
	compliance	officials to be trained			OL		
02.	02. Develop database of officials to be trained on	Training database		Availability of officials, Network	teni	otoe roiti	
	online registration and compliance	Attendance register		availability, Disaster Recovery	puc		
03.	Assessment and processing of registration Assessment report	Assessment report		Issuing of certificates by Provincial	စၥ		
	applications			DSD, Disaster recovery	Oc		
04.	04. Monitor NPO help desks for registration and Monitoring reports	Monitoring reports		Availability of officials	ΙN		
	capturing of reports						

\	\	\	\	\									
0	OUTCOME	OUTCOME;	OUTCOME 3: Functional, efficient and Integrated	efficient and	Integrated sector								
0	OUTCOME INDICATOR	Effective, effi	Effective, efficient and developmental administrat	elopmental a	dministration for	tion for good governance	4						
0	DUTPUT	Compliance	Compliance interventions implemented	implemented	\								
0	OUTPUT INDICATOR	1.2.4 Numbe	1.2.4 Number of Compliance interventions imp	ance interver	ntions implemented	ted							
Ā	ANNUAL TARGET	8			\								
Ø	QUARTERLY TARGETS		Q1=2		\	Q2 =3			Q3 =2			Q4 =1	
Σ	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		\	1	•	1	-	-			,			

	u	ioitsitainin	nbA :10	Direct)ebnty]
		ıofa	snib100	NPO C	1	
	Availability of officials	Response from the NPO	Cooperation by NPOs	Budget availability	Cooperation by NPOs	Cooperation by NPOs
A M J J A S O N D J F M						
	Reports and signed attendance registers	Database/ Electronic compliance report	Reports and signed Attendance registers	Database, acknowledgement letters	List of Acknowledgement letters issued	List of Acknowledgement letters
	Conduct Compliance Enhancement drives sessions for the NPO Act 71 of 1997	Develop and maintain database of compliant and non-complaint organisations.	Implementation of compliance interventions.	Assist NPO's with compliance issues.	Develop and maintain NPO compliance spreadsheet	Ob Capture Narrative Reports and annual financial Statements List of Acknowledgement letters
	01.	02.	03.	04.	02	90

OUTCOME	OUTCOME	3: Functional	OUTCOME 3: Functional, efficient and Integrated s	Integrated sector)r							
OUTCOME INDICATOR	Effective, et	ficient and dev	velopmental a	Effective, efficient and developmental administration for gooc	r good governance	Ф						
OUTPUT	Funding of NPOs	NPOs		,								
OUTPUT INDICATOR	1.2.5 Numb	1.2.5 Number of funded NPOs	NPOs									
ANNUAL TARGET	62			\								
QUARTERLY TARGETS		Q1=62		\	Q2 =62			Q3 =62			Q4 =62	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	62	62	62	62	62	62	62	62	62	62	62	62

VALIDATION				uo	itsıtzinimbA :	y Director	ĵndәД			
KESPONSIBILITY VALIDATION					ordinator	ор Соч				
DEPENDENCIES		Cooperation by NPOs	Co-operation by NPO's	Co-operation by NPO's	Co-operation by offices	Co-operation by offices	Availability of network and systems	Co-operation by NPO's	Cooperation by NPOs	Cooperation by Areas
IIMEFKAME	A M J J A S O N D J F M									
MEANS OF VERIFICATION		Reports Attendance registers	Advert Issuing and Submission registers	Service Specifications Attendance registers	Attendance registers Master lists Minutes Business Plan Files	Signed and approved Master lists Payment report	Electronic version of business plans	Signed SLA's, Synopsis, allocation Letter	Attendance register Reports	Payment report
ACHVIIES		Prepare and submit inputs in needs analysis report.	Distribute call for proposals and coordinate application process by NPOs	Conduct consultation of NPO's on service specifications	Coordinate the process of assessment and evaluation of Business Plans	Consolidate Master list of submitted, Assessed, Recommended Not Recommended and approved Business Plans	Coordinate capturing of files to the system	Co-ordinate signing of contracts by NPO's	Coordinate the implementation of workshops	Coordinate submission of required documents preparation of files and submission to the district office for payment
2		М.	02.	03.	.45	02.	.90	07.	.80	.60

OUTCOME	OUTCOME	OUTCOME 3: Functional	al, efficient and Integrated s	Integrated sector								
OUTCOME INDICATOR	Effective, et	ficient and de	Effective, efficient and developmental administrat	dministration for	tion for good governance							
OUTPUT	Funded org	Funded organizations monitored	unitored									
OUTPUT INDICATORS	1.2.6 Numb	er of funded	1.2.6 Number of funded organisations monitor	s monitored								
ANNUAL TARGET	62											
QUARTERLY TARGETS	Q1= 62			Q2 = 62			Q3 = 62			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	21	21	20	21	21	21	21	20	20	21	21

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A M J J A S O N D J F M				
Nonitor compliance of funded organisations on	Database and consolidated		Cooperation by	NPO Coordinator	Deputy Director:	
lepartmental pre	monitoring reports		NPOs		Administration	
scripts (NPO ACT 71 of 1997)						
Consolidate, analyse monitoring reports and	Consolidated feedback reports		Cooperation by			
develop database			NPO			
Coordinate LSO NPO forum meeting	Minutes and attendance registers		Cooperation by			
			NPO			

FINANCIAL MANAGEMENT

	\	\	\										
OUTCOME	OUTCOME.	3: Functional,	efficient and Ir	UTCOME 3: Functional, efficient and Integrated sector									
OUTCOME INDICATOR	Effective, eff	icient and dev	elopmental ad	ministration for g	Effective, efficient and developmental administration for good governance								
OUTPUT	Days taken t	Days taken to pay stakeholders	Iders										
OUTPUT INDICATORS	1.2.8 Percer	ntage of invoi	1.2.8 Percentage of invoices paid within 30 da	in 30 days									
ANNUAL TARGET	100%		//										Ш
QUARTERLY TARGETS		Q1=100%			Q2 =100%			Q3 =100%			Q4 =100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER OCTOBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	400%	400%	400%	400%	400%	400%	400%	%UU1	400%	400%	400%	400%	

9 N	ACTIVITIES	MEANS OF				TIME	IMEFRAME				_	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		VERIFICATION	¥ V	~	۲ ۲	ω	0	o z	-	ш	2			
01.	Receive invoices from service providers and submit for Invoice Registe	Invoice Register									0)	Submission from service		
	payment to District Office										٥	roviders		:
05.	Monitor trend analysis on all unpaid payments and rejections.	Report of rejections									٨	wailability of MIS	ιk	tor:
											2	eports/Connectivity	CIE	irec rat
03.	Attend district payment acceleration forum.	Attendance register									ш	sudget availability	uịw	U V1 tsinii
.40	Receive and process all verified salary related payments and Persal report	Persal report									٩	Availability of Persal, MIS and	ıbΑ	mbA mdə
	appointments.										Ш	BAS		, a
05.	Facilitate signing of payroll by all officials	Signed Payroll									4	wailability of stationery		
e e					i									

FLEET MANAGEMENT

VALIDATION		Deputy Director: Administration
RESPONSIBILITY		Transport Officer
DEPENDENCIES		Human Resource capacity
	M	
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AME	z	
MEFRAME	0	
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MEANS OF VERIFICATION		Consolidated Vehicle Asset Registers of GG Vehicles
ACTIVITIES		Monitoring, verification and maintenance of vehicle asset registers, subsidised vehicles and commitment registers.
NO		01.

ASSET MANAGEMENT

2	ACTIVITIES	MEANS OF VERIFICATION					F	TIMEFRAME	AME				DEPENDENCIES	RESPONSIBILITY	VALIDATION
			⋖	Σ	7	<u>-</u>	~ ∢	S	N 0 S	r o	ш	Σ			
04.	Conduct verification of movable	Updated Asset Register	_										Human Resource		
	and immovable assets		_										capacity	Admin Officer: Asset	Deputy Director:
02.	Stock Management/ Count/	Updated Inventory List	\										Human Resource	Management	Administration
	Stores/ Stationery Monitoring		\ \ \										capacity		

SUPPLY CHAIN MANAGEMENT

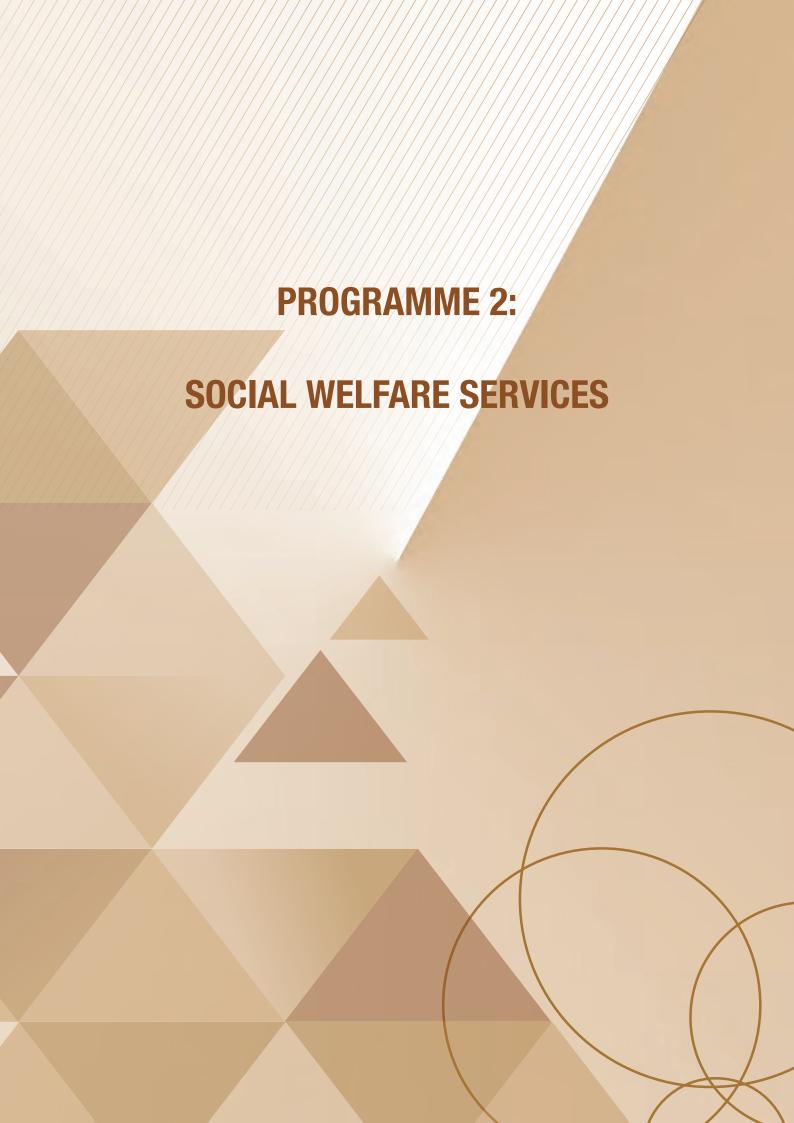
	\	\	\	\								- 1
оитсоме	OUTCOME	OUTCOME 3: Functional, efficient and Integrated sector	al, efficient a	nd-Integrate	d sector							
OUTCOME INDICATOR	Effective, e	fficient and o	evelopment	al administra	Effective, efficient and developmental administration for good governance	vernance						
OUTPUT	Procureme	Procurement budget spend targeting local su	end targeting	local suppliers	ərs							
OUTPUT INDICATORS	1.2.9 Perc	entage of pr	ocurement t	oudget spen	d targeting loc	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	ns of LED Frame	work				
ANNUAL TARGET	75%			\								
QUARTERLY TARGETS		Q1=75%		\ \	Q2 =75%	%		Q3 =75%			Q4 =75%	,0
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER	OCTOBER	OCTOBER NOVEMBER	DECEMBER JANUARY	JANUARY	FEBRUARY	
	75%	75%	75%	75%	75%	75%	75%	75%	75%	% 52	75%	

8	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			AMJJASONDJFM			
01.	01. Participate in the District Price Quotation Appointment letters	Appointment letters		Availability of appointed		
	Committee			Committee members		Deputy Director:
02.	02. Compile monthly progress reports on Quarterly report	Quarterly report		Availability of MIS	Admin Clerk	Administration
	procurement transactions in line with LED for			reports/connectivity		
	submission to District Office					

CORPORATE SERVICES

	\	\	\										Ι.
OUTCOME	OUTCOME	OUTCOME 3: Functional, efficient and Integrated	efficient and I	ntegrated sector									
OUTCOME INDICATOR	Effective, et	fficient and dev	velopmental ac	Iministration for g	Effective, efficient and developmental administration for good governance								
OUTPUT	Human Cap	Human Capital Management interventions implen	ent intervention	ns implemented									
OUTPUT INDICATORS	1.2.10 Num	1.2.10 Number of Human Capital Management	n Capital Mana	agement interve	nt interventions implemented.	nted.							
ANNUAL TARGET	4												
QUARTERLY TARGETS		Q1=4			Q2 =4			Q3 =4			Q4 =4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	TSUBUA	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	4	4	7	4	4	4	4	4	4	7	7	4	

ACTIVITIES	MEANS OF VERIFICATION					É	MEFRAME	₩E					DEPENDENCIES	RESPONSIBILITY	VALIDATION
		∀	≥	ر ب	٩		s	N O	Q	r a	ш	≥			
Facilitate compliance with HR Policies	Quarterly Reports				H								Lack of cooperation by		uoŋ
													HR functions		irai
n of employees for	Facilitate identification of employees for Database of trained employees												Delays in procurement	λL	sin
training and capacity building													processes	euo	imb
with Safety Health	Facilitate compliance with Safety Health Appointment Letters for SHE												Delays from Department	դդշ	y¥ ::
Environment Risk and Quality Management	Representatives				_	_	_	_	_	_			of Labour	sıc	noto
	Inspection Report				_	_	_	_	_	_				1 ଧ ।	əni
mentation of PMDS	Facilitate the implementation of PMDS List of contracted employees												Cooperation by	Н	a √i
	Attendance Registers & Minutes												responsible managers		ınd
	of PMDS Review Sessions														əС



2.1 MANAGEMENT AND SUPPORT SERVICES

	\	\	\									
OUTCOME	OUTCOM	E 1: Increas	OUTCOME 1: Increased universal access to	access to Develc	ا Social ا	to Developmental Social Welfare Services						
OUTCOME INDICATOR	Improved 1	wellbeing or	Improved wellbeing of vulnerable groups ar	roups and marginalized	nalized							
OUTPUT	Support se	Support service coordinated	inated									
OUTPUT INDICATOR	2.1.1 Num	ber of sup	port services	2.1.1 Number of support services coordinated								
ANNUAL TARGET	24											
QUARTERLY TARGETS		Q1=5			Q2=7			Q3=5			Q4=7	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-		8	1	1	2	_	1	3	_	-	5
			\									

0 <u>0</u>	ACTIVITIES	FRIFICATION	A M J J A S O N D J F M	ENDENCIES	RESPONSIBILITY	VALIDATION	
	Compilation, collation and consolidation of performance	Consolidated Programme 2 Monthly report with POE	Timeous accurate accurate	Timeous submission of accurate information			
	information reports	Consolidated Programme 2 Quarterly report with POE		Timeous submission of accurate information			
		Consolidated Programme 2 Half Yearly report with POE	Timeo	Timeous submission of accurate information	nosi		
		Consolidated Programme 2 Annual report with POE		Timeous submission of accurate information	vədng		
	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports		Cooperation from Local Programme 2 Staff	Work S		
	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans	Coope	Cooperation from Local Programme 2 Staff	Bisoos S Social	hoilt	1
	Conduct Programme 2 meetings	Attendance Registers and Minutes of management meetings	Availa	Availability of staff	emms1	sıteinin	
	Attend District Performance Review Sessions	Attendance register	Invitation Area level	Invitation from District and Area level	Pro9	ıbA :10	
	Conduct capacity building and in- service training	Attendance Register	Adequ	Adequate budget		Direct	
	Conduct supervision sessions	Supervision report	Adequ	Adequate budget		γində	
	Implementation in compliance with CW forms	Completed CW forms	Timeous	eous submission of		3	
	Maintain and update intake register	Intake register	Availa	Availability of stakeholders			
	Maintain and update case work register	Maintained and updated case work register	Coope	Cooperation by funded residential facilities			
	Implementation of service norms and standards	DQA assessment report	poder	Submission of assessment report			
	Maintain and update referral register	Maintained and updated referral register	Timeous referral re	Timeous submission of referral register			
	Establishment and strengthening	Database of established and	Availa	Availability of stakeholders			
	\ \ \						

_	ON ON	ACTIVITIES	MEANS OF VERIFICATION					TIME	IMEFRAME	111				DEPENDENCIES	RESPONSIBILITY	VALIDATION	
\				4	N	_	∢	ဟ	0	z	_	<u>ч</u>	>				
		of NPO's	strengthened NPO's														
	14	Consultation with individual	Report											Availability of stakeholders			
		supervisees															
	15	Development of workplan	Signed workplans											Cooperation by funded			
	\	agreements												residential facilities			
	16.	Development of workplan reviews	Signed workplan reviews											Cooperation of staff			

\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\									
OUTCOME	MODINO	- 1: Increase	OUTCOME 1: Increased universal access	access to Develo	to Developmental Social Welfare Services	Velfare Services						
OUTCOME INDICATOR	Improved v	vellbeing of	vulnerable g	Improved wellbeing of vulnerable groups and marginalized	nalized							
OUTPUT	Support se	Support service coordinated	nated									
OUTPUT INDICATOR	2.1.2 Num	ber of com	2.1.2 Number of comprehensive assessr	assessments co	sments conducted by Social Woirkers	ial Woirkers						
ANNUAL TARGET	224											
QUARTERLY TARGETS		Q1=60			Q2=60			Q3=60			Q4=44	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	20	20	20	20	20	20	20	20	10	17	17
	\	\										

2	ACTIVITIES	MEANS OF VERIFICATION					Ē	MEFR	AME					DEPENDENCIES	RESNSIBILITY	VALIDATION	
			4	2	-	ſ	<i>3</i> ′	o s	2	_	_	ш.	2				
01.	Implementation of Generic	Completed Generic Intervention												Timeous submission of	-		
	Intervention Process Tools by	Process Tools-files								_	_	_	_	referral register) ال:	
	Social Service Practitioners.									_	_	_	_			oto:	
02.	Facilitate trainings of Social training report	training report							_					Availability of stakeholders	S əi	eniC ents	
	Service Practitioners on related	Attendance register														ıty l	
	Legislations.															up/	
03.	Submission of consolidated	Monthly Reporting tool												Availability of stakeholders	W M	/ a	
	Monthly Reporting Tool									_	_	_	_		ł		

	\	\	\									
OUTCOME	OUTCOME	1: Increase	d universal,	access to Devel	opmental Social	OUTCOME 1: Increased universal access to Developmental Social Welfare Services						
OUTCOME INDICATOR	Improved v	Improved wellbeing of vulnerable groups	ulnerable gi	roups and marginalized	nalized							
OUTPUT	Support se	Support service coordinated	ated									
OUTPUT INDICATOR	2.1.3 Numi	ber of Super	rvision ses	sions conducte	d in line with th	2.1.3 Number of Supervision sessions conducted in line with the supervision framework	mework					
ANNUAL TARGET	78											
QUARTERLY TARGETS		Q1=19			Q2=19			Q3=19			Q4=15	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	9	7	9	9	7	9	9	7	7	7	7
	\	\	\	-								_

S	ACTIVITIES	MEANS OF VERIFICATION				-	MEFRAM	AME					DEPENDENCIES	RESNSIBILITY	VALIDATION	
			4	≥	7	4	ဟ	0	_		ш	Σ				
01.	01. Monitor compliance in line with supervision framework.	Supervision contract											Availability of stakeholders			
		PDP		_	_				_	_				lsi		
		Supervision report		_	_				_	_				30c		
		Supervisors note		_	_				_	_				2 S		
02.	02. Facilitate roll out training on supervision framework for SSPs	Training report											Availability of stakeholders	dnę we	iO y	
		Attendance register												sm sm		
03.	03. Facilitate Establishment and Strengthening of Supervisors Forum List of Foru	List of Forum Members											Availability of stakeholders	ngo	dəQ ∀	
		Minutes												₁ Ч		
		Attendance Register														
\																

2.2 SERVICES TO OLDER PERSONS

	\	\	\									
OUTCOME	OUTCOM	E 1: Increas	ed universal	access to Devel	opmental Social	OUTCOME 1: Increased universal access to Developmental Social Welfare Services						
OUTCOME INDICATOR	Improved	wellbeing of	Improved wellbeing of vulnerable groups as	roups and marginalized	inalized							
OUTPUT	Older pers	sons access	ing Communi	ty Based Care	Older persons accessing Community Based Care and Support Services	ices						
OUTPUT INDICATOR	2.2.1 Nun	nber of olde	2.2.1 Number of older persons accessir	cessing Resid	ng Residential facilities							
ANNUAL TARGET	26											
QUARTERLY TARGETS		Q1=56			Q2=56			Q3=56			Q4=56	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER OCTOBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	56	95	56	26	26	56	26	56	56	56	56	55

Q.	ACTIVITIES	MEANS OF VERIFICATION				TIME	FRAM	ш		DEPENDENCIES	RESPONSIBILITY	NOITADIAV	
			۷ ا	¬ ≥	7	S A	0	z	- -	5			
	01. Conduct pre-funding on-site visits to Residential Facilities	Site visit reports								Timeous submission of	λ(
										reports	osi/	u	
02.	Collate and consolidate data base of persons in funded	Approved updated and								Availability of stakeholders	V) ƏC	ioijŧ	
	residential facilities	consolidated database									ing	strs	
03.	Conduct pre-implementation workshops in funded	Pre implementation report								Cooperation by funded	ork	iuin	+
	residential facilities	and attendance registers								residential facilities	ρM	ıbA	
04.	Monitor the implementation of Programs in funded and	Monitoring Reports								Cooperation by funded	cial): v	
	non-funded residential facilities in line with Older Persons									residential facilities	908	ə	+
	Act								_		Ζ €	ηiΩ	+
05.	Identify and refer Older Persons to suitable residential	Database of Older Persons								Cooperation of	uuu	Л́ұп	
	facilities									stakeholders	leac	də(
.90	Monitor work opportunities created through EPWP	Database of work								Human Resources	ool]	-
	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Lotocro cottici trocaco						_	_		Ь		

	\	\	\	\								
OUTCOME	OUTCOM	OUTCOME 1: Increased universal access to	sed universa		relopmental Socia	Developmental Social Welfare Services						
OUTCOME INDICATOR	Improved	mproved wellbeing of vulnerable groups an	vulnerable		marginalized							
OUTPUT	Older per	Older persons accessing Community Based	ing Commu	nity Based Care	Care and Support Services	rvices						
OUTPUT INDICATOR	2.2.2 Nun	2.2.2 Number of older persons accessing	r persons	accessing Con	nmunity Based C	Community Based Care and Support Services	ervices					
ANNUAL TARGET	1128			\								
QUARTERLY TARGETS		Q1=1128		\	Q2=1128			Q3= 1128			Q4= 1128	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1128	1128	1128	1128	1128	1128	1128	1128	1128	1128	1128	1128

TIMEFRAME	TIMEFRAME	TIMEFRAME	TIMEFRAME	TIMEFRAME	TIMEFRAME					Ε	DEPENDENCIES	RESPONSIBILITY	VALIDATION
	S A U U M A	S V V V V V V V V V V V V V V V V V V V	S V	ဟ	ဟ	0	+	_ ∠	<u>-</u>	≥			
Conduct pre-funding on-site visits to Community Based Onsite visits reports Care and Support Services (new)	Onsite visits reports										Transport availability		
Implement community based and support services to older Database of older persons persons	of older commun										Transport availability		
services	\				_			+					
Develop and maintain data base of persons accessing Approved updated and community based and support services conducted	updated							_		_	Cooperation of stakeholders		
sed care	Monitoring reports										Transport availability	nosiv	u
programmes in funded centres in line with norms and standards					_							uədng	oiterte
Facilitate participation of older persons in active ageing Attendance registers programmes	Attendance registers										Transport budget/ Co- operation of Stakeholders		sinimb/
Mobilize Older persons to participate in capacity building Training report, programmes in partnership with stakeholders	Training report,										Cooperation of stakeholders	Social	ector: A
Conduct awareness programmes on issues affecting Older COW forms, attendance register Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	COW forms, attendance register										Transport budget/ Co- operation of Stakeholders	S əmmsı	ebnty Din
Mobilize Older persons to participate in institutionalized Attendance registers days	Attendance registers										Cooperation of stakeholders	901A	О
Mobilize Older persons to participate in advocacy Attendance registers and CW 9 and CW10 reports											Cooperation of stakeholders		
Register Community Based Care and Support Centres in Form 8 ferms of the Older Persons Act no 13 of 2006	Form 8										Availability of stakeholders		
Register Caregivers in terms of the Older Persons Act no Form 4 13 of 2006	Form 4										Availability of stakeholders		
Monitor work opportunities created through EPWP Database of work opportunities created created	se of work										Human Resources		

	\	\	\									
OUTCOME	OUTCOME	1: Increase	OUTCOME 1: Increased universal access t	cess to Develor	omental Social V	o Developmental Social Welfare Services						
OUTCOME INDICATOR	Improved we	yllbeing of v	mproved wellbeing of vulnerable groups an	ups and marginalized	alized							
OUTPUT	Older persor	ns accessin	g Community	Based Care an	d Support Servic	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities	1 Facilities					
OUTPUT INDICATORS	2.2.3 Numb	er of older	2.2.3 Number of older persons accessing	essing Commu	ınity Based Car	e and Support Se	rvices in Non -F	unded Facilities				
ANNUAL TARGET	133											
QUARTERLY TARGETS	0	Q1= 133			Q2= 133			Q3= 133			Q4= 133	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANDARY	FEBRUARY	MARCH
	133	133	133	133	133	133	133	133	133	133	133	133

2.3 SERVICES TO PERSONS WITH DISABILITIES

	\	\	\										
OUTCOME	OUTCOM	E 1: Increase	ed universal	access to Devel	opmental Social	OUTCOME 1: Increased universal access to Developmental Social Welfare Services							
OUTCOME INDICATOR	Improved	mproved well-being of vulnerable groups	vulnerable (groups and marginalized	jinalized								
OUTPUT	Persons v	ith disabilitie	s accessing	Persons with disabilities accessing Residential Facilities	lities								
OUTPUT INDICATORS	2.3.1 Nun	2.3.1 Number of Persons with disabilit	ons with dis	abilities acces	ties accessing Residential Facilities	Facilities							
ANNUAL TARGET	86												
QUARTERLY TARGETS		Q1= 98			Q2= 98			Q3= 98			Q4= 98		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	86	86	86	86	86	86	86	86	86	86	86	86	

ON	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A M J J A S O N D J F M				
07.	Conduct pre-funding on-site visits to Residential	On site visit reports		Transport			
\	Facilities			availability			
				Human Resource			
02.	Collate and consolidate data base of persons	Approved updated and consolidated database of		Human resources	105		
	with disabilities in funded residential facilities	persons with disabilities accessing residential			si∨re	uoi	
		facilities			∍dn	trat	
03.	Conduct pre-implementation workshops in	Pre-implementation report attendance register		Transport	K SI	sini	
	funded residential facilities			availability	noV	шр	
1				Human Resource	V le	Α:	
.40	Identify and refer Persons with disabilities	Completed DQ98 form		Transport	sioo	ctor	
\				availability	S Z	Jire	
				Human Resource	ЭU	γ λ	
05.	Monitor the implementation of Programs in	Monthly and quarterly reports			amı	nde	
	residential facilities				ngc	Þα	
.90	Conduct household profiling to all family	Household Profiling tool		Transport	лЧ		
	households of funded beneficiaries.			availability			
				Human Resource			
07.	07. Monitor work opportunities created through EPWP Database of work opportunities created	Database of work opportunities created		Human Resources			
\							

\	/ / /	\	\	\										
	OUTCOME	OUTCOME	OUTCOME 1: Increased universal access t	niversal acces	s to Developn	nental Social W	to Developmental Social Welfare Services							
	OUTCOME INDICATOR	Improved v.	mproved well-being of vulnerable groups an	nerable groups	and marginalized	lized								
\	OUTPUT	Persons wi	Persons with disabilities accessing services in funded Protective Workshops	cessing servic	es in funded !	Protective Worl	kshops							
	OUTPUT INDICATORS	2.3.2 Numi	2.3.2 Number of Persons with disabilities	with disabilit		g services in F	accessing services in Protective Workshops	sdo						Η,
	ANNUAL TARGET	20												
	QUARTERLY TARGETS		Q1= 20			Q2= 20			Q3= 20			Q4= 20		
	MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
		20	20	20	20	20	20	20	20	20	20	20	20	

2	ACTIVILLES	MEANS OF VERIFICATION				E	IMEFKAME	Ħ				DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			¥ ■	<u> </u>	7	S V	0	Z	۵	_ _	E H				
9.	Conduct pre-funding on-site visits to funded Protective Workshops	Onsite visit reports										Transport availability and Human resources			
02.	Collate and consolidate data base of persons with disabilities in funded Protective Workshops	Database of persons with Disabilities accessing services in funded Protective Workshops										Transport availability and Human resources	rosivi	uo	
03.	Conduct pre-implementation workshops in funded protective workshops	Attendance registers										Transport availability and Human resources	k Supe	itsitati	
.04	Conduct skills audit on Persons with disabilities.	List of Persons with disabilities to be placed in EPWP Programmes										Transport availability and Human resources	noW la	imbA :	
05.	Facilitate the placement of Persons with disabilities in EPWP Programme.	Placement reports										Transport availability and Human resources	ne 2 Socis	y Director	
.90	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool										Transport availability and Human resources	ogramn	Deput	
07.	Identify and link participants for capacity building programmes	Capacity building report										Availability of budget Human resource	ртЧ		
.80	Monitor work opportunities created through Database of work opportunities created EPIWP	Database of work opportunities created										Human Resources			

	\	\	\										
OUTCOME	OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	niversal access	to Developme	ental Social Wel	fare Services							
OUTCOME INDICATOR	Improved v	mproved well-being of vulnerable groups a	erable groups	and marginalized	zeq								
OUTPUT	Persons ac	Persons accessing Community Based Reha	inity Based Rei	ehabilitation Services	rvices								
OUTPUT INDICATORS	2.3.3 Num	2.3.3 Number of Persons accessing Corr	accessing Co	mmunity Bas	nmunity Based Rehabilitation Services	on Services							
ANNUAL TARGET	496												
QUARTERLY TARGETS		Q1= 113			Q2= 125			Q3= 110			Q4= 148		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANNARY	FEBRUARY	MARCH	
	27	27	30	11	11	43	27	47	96	12	9	21	

	ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		VERIFICATION	A M J J A S O N D J F M			
	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Approved, updated and		Transport availability and		
	Collate and consolidate data base of persons with disabilities in funded CBR	Monitoring reports		Transport availability and Human resources		
	Conduct pre-implementation workshops in funded CBR	Attendance registers		Transport availability and Human resources	-	
	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	iosiviədu	noiterte
05.	Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers. Signed Stipend Register		Human resources	Work :	inimbA
.90	Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained		Transport availability and Human resources	Social	ector: v
07.	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers, COW forms		Transport availability and Human resources	S əmn	ni O (th
	Mobilise communities to participate in institutionalised days for Persons with disabilities	Minutes and Attendance Register COW forms		Transport availability and Human resources Cooperation of stakeholders	Progran	Deb
	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		Human Resources		

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OUTCOME	OUTCOME	OUTCOME 1 : Increased universal access t	iversal access	to Developme	to Developmental Social Welfare Services	fare Services							
OUTCOME INDICATOR	Improved w	mproved well-being of vulnerable groups a	erable groups	and marginalized	per								+
OUTPUT	Families car	Families caring for children and adults with	and adults with	ı disabilities wl	ho have access	disabilities who have access to a well-defined basket of social support services	basket of social	support services					+
OUTPUT INDICATORS	2.3.4 Numb	er of families c	aring for child	iren and adul	ts with disabil	ities who have a	ccess to a well-c	defined basket o	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support				
ANNUAL TARGET	10		\										Н
QUARTERLY TARGETS		Q1=2			Q2=3			Q3=3			Q4=2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER OCTOBER	OCTOBER	NOVEMBER	DECEMBER	JANDARY	FEBRUARY	MARCH	
	\		1	,		•			,		,		$^{+}$

2	ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		VERIFICATION	A M J J A S O N D J F M				
01.	Identification of families caring for children and adults	Approved, updated and		Transport availability and Human			
	with disabilities	consolidated database		resources	108		
02.	Determine the number as well as nature of disability in Approved, updated	Approved, updated and		Transport availability and Human	sivae	uo	
	each identified family	consolidated database		resources	ədn	iten	
03.	Conduct household profiling to all family household	Reports of profiled		Transport availability and Human	K S	tsin	
	caring for children and adults with disabilities	households		resources	YoV	imb	
04.	Development of the household intervention plan in Household	Household Intervention		Transport availability and Human	31 V	»Α ::	
	alignment with the challenges experienced by each	Plan		resources	ioo	ıoto	
	household.				S 7	əni	
02.	Collaborate with Local Disability Forum to facilitate Minutes and Attendan	Minutes and Attendance		Transport availability and Human	əu	را لا	
	inclusive and responsive programmes for Persons with	register		resources, Cooperation of	ıwe	ınd	
	disabilities			stakeholders	odus	θQ	
.90	06. Monitor the implementation of the household Monitoring report	Monitoring report		Transport availability and Human	лЧ		
	nalu noituavatri			Securiosa			

	\	\	\										
OUTCOME	OUTCOME	UTCOME 1: Increased universal access to	niversal access	to Developme	Developmental Social Welfare Services	Ifare Services							
OUTCOME INDICATOR	Improved w	Improved well-being of vulnerable groups and	nerable groups	and marginalized	zed								
OUTPUT	Persons wii	Persons with disabilities receiving personal as	ceiving persona	al assistance s	ssistance services support	-							
OUTPUT INDICATORS	2.3.5 Numk	2.3.5 Number of persons with disabilities r	with disabilitie	es receiving p	ersonal assist	receiving personal assistance support services.	rvices.						
ANNUAL TARGET	9												
QUARTERLY TARGETS		Q1=0	\		Q2=2			Q3=2			Q4=2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER OCTOBER	OCTOBER	NOVEMBER	DECEMBER JANUARY	JANUARY	FEBRUARY	MARCH	
	\	\•	•					,		•	,	1	

8	ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		VERIFICATION	AMJJASONDJF	W			
01.	Identify and assess Persons with disabilities in need of	Approved, updated and		Transport availability and Human			
	assistive devices	consolidated database		resources			
02.	Determine nature of assistive device	Resource book on assistive		Transport availability and Human	Jζ		
		devices		resources	osiv	u	
03.	Conduct household profiling to all family household	Household Profiling Report		Transport availability and Human	uəd	oite	
	caring for Persons with disabilities			resources	Ins	sita	
.40	Development of the household intervention plan in	Household Intervention		Transport availability and Human	ork	uim	
\	alignment with the challenges experienced by each	Plan		resources	M I	тbА	
	household.				sia	:JO	
05.	Collaborate with Local Disability Forum to facilitate	LDF minutes		Transport availability and Human	0S	ıpə.	
	inclusive and responsive programmes for Persons with	Attendance register		resources, cooperation of stakeholders	Z Ə	'n	
	disabilities				wu	nμλ	
.90	. Monitor the implementation of the household	Monitoring Report		Transport availability and Human	gran	də	
	intervention plan.			resources	gou	3	
07	07. Facilitate implementation of Disability Empowerment	Feedback report		Transport availability and Human			
1	and Mainstreaming Approach (DEM)	Attendance register		resources			
\							

2.4 HIV AND AIDS

9	OUTCOME	OUTCOME 1: Increased universal access	ersal access to	Developme	to Developmental Social Welfare Services	fare Services						
9	OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized	able groups ar	nd marginaliz	pe							
9	OUTPUT	Implementers trained on Social and Behaviour Change Programmes	al and Behavic	our Change P	rogrammes							
9	OUTPUT INDICATORS	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	rs trained on	Social and I	3ehaviour Ch	ange Programm	Se					
AN	ANNUAL TARGET	88	\ \									
g	QUARTERLY TARGETS	Q1=0			Q2= 45			Q3= 43			Q4=	
8	MONTHLY TARGETS	APRIL MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		0 0	0	45	0	0	0	43	0	0	0	0
2	ACTIVITIES		MEA	MEANS OF		TIME	IMEFRAME		DEPENDENCIES		RESPONSIBILITY	VALIDATION
			VERIF	VERIFICATION	, М	S Y C	0 N 0	M H				
01.	Identification of implementers to be trained on Social Behavioural	trained on Social Behavioural	\ '	Attendance Register					Transport availability and	ty and		
	Change Programmes								Human resources		2	uo
05.	Facilitate Rollout training of Social Service Practitioners and	ial Service Practitioners and	Training	Report,					Transport, budget		lork	trati
	Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE,	mmy, YOLO, BCC, MCC, CCE,	Attendance Register	e Register					availability and Human	nan	W l€	sini
	FMP, TLP		\						resources		ocis or	imb
03.	Facilitate the orientation of Social Service Practitioners and	al Service Practitioners and	Attendance register	e register					Cooperation with SSP and	SP and	S S) ∀ ::
	Stakeholders on the interpretation and translation of the Policy	and translation of the Policy	\						stakeholders		ədr z əı	oto
	Framework on HIV, TB and STI's (NSP 2017-22) etc	, 2017-22) etc	\								າຣ	oəni
94.	Identification of Traditional Leaders to be trained on Traditional Leaders	be trained on Traditional Leaders	Training Report	eport,					Cooperation with		gra	رک ا
	Programme		Attendanc	Attendance Register					stakeholders		oıA	ında
02.	Facilitate the Rollout training of Traditional Leaders as change agents	ional Leaders as change agents	Training	Report,					Budget and Cooperation of	ration of		эα
	to assist in HIV, STIs and TB programme	el.	\	e Register					Stakeholders			

\		\	\	\									
\	OUTCOME	OUTCOME 1	OUTCOME 1: Increased universal access t	iversal access	to Developme	to Developmental Social Welfare Services	Ifare Services						
	OUTCOME INDICATOR	Improved we	Improved well-being of vulnerable groups ar	rable groups a	and marginalized	pa							
	OUTPUT	Beneficiaries	Beneficiaries reached through Social and B	th Social and E	3ehaviour Cha	Sehaviour Change Programmes	Set						
	OUTPUT INDICATORS	2.4.2 Numbe	2.4.2 Number of beneficiaries reached the	ies reached th	Irough Social	and Behavio	rough Social and Behaviour Change Programmes	rammes					
	ANNUAL TARGET	2615											
	QUARTERLY TARGETS		Q1= 653			Q2 = 653			Q3= 655			Q4= 654	
	MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
\		217	217	219	217	217	219	217	217	221	217	217	220

9	ACTIVITIES	MEANS OF VERIFICATION				TIMEFRAME	AME			DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	7	۸ ۲	S	z 0	_	 N N			
01.	Conduct Social Mobilisation towards implementation of	COW01								Transport availability and		
	Social Behaviour Change Programme.	Attendance Register								Cooperation of Stakeholders		
02.	Implement Social Behaviour Change Programmes	Dialogue report and COW2 and								Transport availability and		
	including YOLO, Chommy, BCC, MCC, Family Matters	COW3 form, Attendance Register								Cooperation of Stakeholders		
	Programme, CCE, & Traditional Leaders Programme.	and Database									nS	u
03.	Conduct Community Capacity Enhancement programme	Reports on Social and Behaviour								Transport availability and		oite
	as an integral part of Social Behaviour Change.	Change Programmes conducted								Cooperation of Stakeholders		stra
. 40	Conduct dialogues targeting men as "change agents on	COW forms, Dialogue reports and								Transport availability and		iuin
Ì	how to alleviate any social and structural drivers of HIV,	attendance register								Cooperation of Stakeholders		ıb∕
Ì	STIs, TB and Gender Based Violence.										Z 9) :JC
05.	Conduct Youth dialogues on Social Behaviour Change as	SWS 9 & 10, Dialogue reports and								Transport availability and		ect
	build up events towards World AIDS Day.	attendance register								Cooperation of Stakeholders		ηiΩ
.90	Strengthen and maintain partnerships with CSO including Minutes and attendance registers	Minutes and attendance registers								Cooperation of Stakeholders		лţλ
	Men's Forum, People Living with HIV.										J - ·	ıdə
07.	Collate and consolidate data base of beneficiaries	Approved and endorsed								Cooperation of Stakeholders		3
	reached through Social and Behaviour Change	Consolidated data base of									L OL	
	Programmes	beneficiaries.									deı	
.80	08. Monitor work opportunities created through EPWP	Database of work opportunities								Human Resources	N	
Ì		created										

	\	\	\									
OUTCOME	OUTCOME	OUTCOME 1: Increased universal access to	niversal acces	\circ	iental Social W	Developmental Social Welfare Services						
OUTCOME INDICATOR	Enhanced or	inhanced coping mechanisms for people ex	sms for people	experiencing	xperiencing social distress							
OUTPUT	Beneficiaries	Beneficiaries receiving Psychosocial Support	chosocial Sup	port Services								
OUTPUT INDICATORS	2.4.3 Numb	2.4.3 Number of beneficiaries receiving P	ries receivin	g Psychosoci	Psychosocial Support Services	rvices						
ANNUAL TARGET	1391											
QUARTERLY TARGETS	Q1= 258			Q2= 374			Q3= 379			Q4= 380		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	74	65	65	02	135	169	125	126	128	9.5	127	158

VALIDATION				noitsti	sinimb/	:Tofoe	Ðire	Debnty			
RESPONSIBILITY				osivisol	Work S	Social	2 e	əmmsigor	d		
DEPENDENCIES		Human resources and commitment of officials	Human resources and commitment of officials	Human resources and commitment of officials	Transport/ budget availability	Human resources and commitment of officials	Budget availability	Cooperation by stakeholders	Cooperation by stakeholders	Cooperation by stakeholders	
TIMEFRAME	A M J J A S O N D J F M										
MEANS OF	VERIFICATION /	Data Base of beneficiaries receiving psychosocial support services	iniperinentation report Data Base of beneficiaries receiving psychosocial support services Implementation report	Database of people referred for testing and treatment, referral forms	On-site visit report	Database of beneficiaries	Attendance register	Attendance registers and group work report database of group work	Attendance registers and Training reports	Monitoring reports and attendance registers	Database of work opportunities created
ACTIVITIES		Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances.	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Facilitate referrals to health care centres for HIV testing services and treatment.	Conduct pre-funding on-site visits to funded HCBC	Collate and consolidate data base of HCBC beneficiaries	Conduct pre-implementation workshops in funded HCBC	Strengthen and establish support groups for people infected and affected with HIV&AIDS	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Monitor compliance of HCBCs to minimum norms and standards	Monitor work opportunities created through EPWP
9		04.	02.	03.	.40	05.	.90	07.	.80	.60	10.

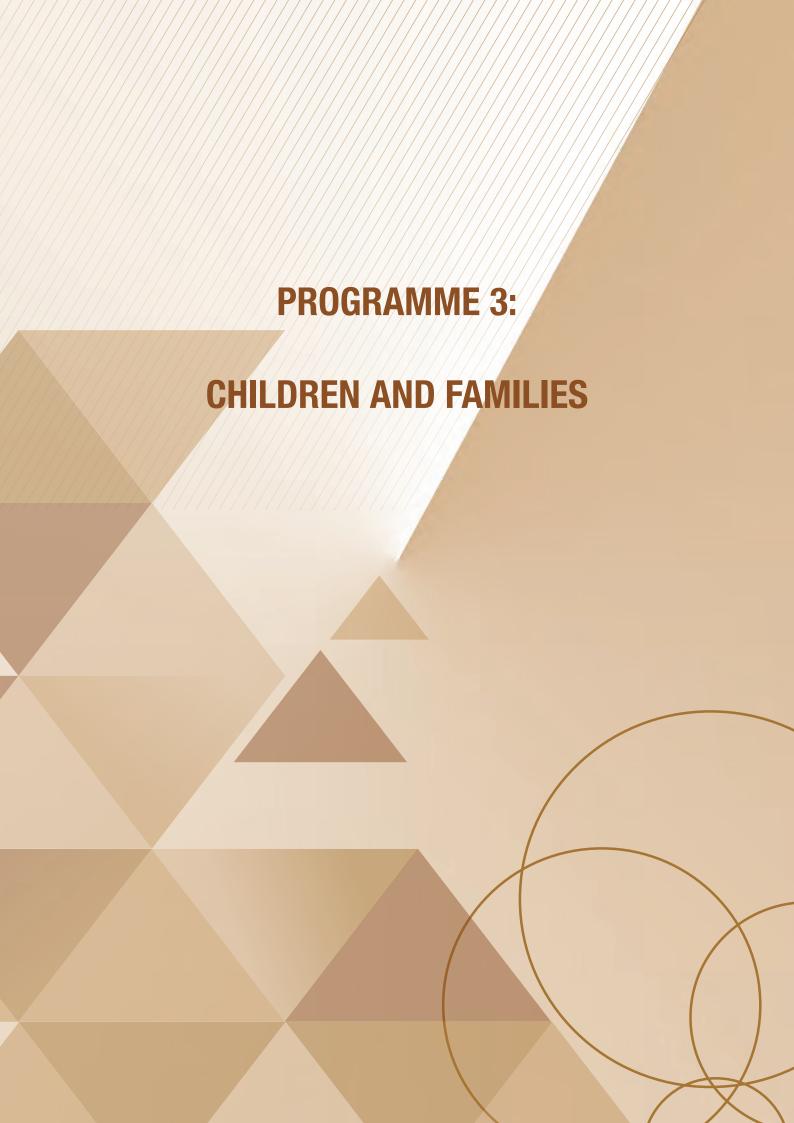
2.5 SOCIAL RELIEF

	\	\	\										
OUTCOME	OUTCOME	OUTCOME 1: Increased universal access to	iversal access	\sim	Developmental Social Welfare Services	Ifare Services							
OUTCOME INDICATOR	Enhanced o	inhanced coping mechanisms for people ex	ms for people	experiencing	xperiencing social distress								
OUTPUT	Beneficiarie	Beneficiaries who benefited from DSD Social	from DSD So	cial Relief Programmes	grammes								
OUTPUT INDICATORS	2.5.1 Numb	2.5.1 Number of beneficiaries who benefit	ries who bene	efited from D	SD Social Relie	ited from DSD Social Relief Programmes							
ANNUAL TARGET	145												
QUARTERLY TARGETS		Q1=54	\		Q2=30			Q3=42			Q4=19		
MONTHLY TARGET	APRIL	MAY	nne	JULY	AUGUST	SEPTEMBER OCTOBER	OCTOBER		NOVEMBER DECEMBER JANUARY		FEBRUARY	MARCH	
	10	11	30	40	40	40	12	15	15	4	10	V	

8	ACTIVITIES	MEANS OF VERIFICATION				TIME	IMEFRAME					DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	-	ا	S S	0	o N	<u>ہ</u>	ı	Σ				
01.	Conduct means test assessment utilising the SRD	SRD Eligibility Tool										Human resources			
\ \	Eligibility Tool for individuals experiencing undue					_							POL		
02.	\ \	Approved and endorsed		+		+	İ	H	+			Human resources and Adequate	:iv190	noit	
	uniform, blankets and mattresses etc	Database		_					_			funding	dng	stra	
03.	Facilitate provision of School uniform to identified	Monitoring reports and										Human resources)נא	inin	
\		attendance registers		_									PM I	nbA	
	Social Relief of Distress Programme												lsio	:10	
04	Monitor implementation of Social Relief of Distress	Monitoring and attendance										Human resources and Adequate	08	ətəə	
\	program	registers		_		_			_			funding	Ζ €	ηiQ	
02	Faccilitate Back to School campaign											Human resources and Adequate	ewu	Ąг	
\				_								funding	ltan	ıdə	
.90	Facilitate professional interventions to Social Relief of	Database of beneficiaries										Human resources, Adequate	, Loô	3	
	Distress interventions	receiving psych- social		_		_			_			funding and cooperation of	4		
\		support		_		_			_			stakeholders			

	\	\	\									
OUTCOME	OUTCOME	OUTCOME 1: Increased universal access t	iversal access	0	Developmental Social Welfare Services	Ifare Services						
OUTCOME INDICATOR	Enhanced o	Enhanced coping mechanisms for people e	ms for people	experiencing s	xperiencing social distress							
OUTPUT	Leaners who	Leaners who benefitted through Integrated	ough Integrated	School Healt	d School Health Programmes							
OUTPUT INDICATORS	2.5.2 Numb	2.5.2 Number of leaners who benefitted to	tho benefitted	through Integ	grated School	through Integrated School Health Programmes	nes					
ANNUAL TARGET	4016											
QUARTERLY TARGETS		Q1=0			Q2= 4 016			Q3=0			Q4=0	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER		NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\.	\.	\\		2 526	1 490	•					•

2								
			A M J J A S O N D J	F				
. 01	7	Assessment report			Cooperation of stakeholders			
	receive sanitary dignity packs							
02.	Establish and strengthen Sanitary Dignity	Minutes			Cooperation of stakeholders),		
	Committees comprised of DOE, DSD, DOH, Local	Attendance registers				osiv	u	
	Municipalities					uəc	oite	
93.	Facilitate capacity building of Sanitary Dignity	Attendance registers			Availability of funding, Human	Ing	strsi	
	Committees on Sanitary Dignity Implementation				resource and transport	ork	iuin	
	Framework					PΜ	тЬА	
04.	Distribute sanitary dignity packs to learners through	Approved Database of learners who			Availability of funding, Human	cial	ol.: v	
	Integrated School Health Programmes	received sanitary pads			resource and transport	08	ect	
		Signed receipt register				Σe	niα	
05.	Monitor the distribution of the Sanitary Dignity	Monitoring reports			Human resource	uu	Λţη	
	Programme					lısı	də	
.90	Provide psycho-social interventions to beneficiaries	Approved Database of Beneficiaries			Cooperation of stakeholders	, LOĜ]	
	of sanitary dignity packs	receiving Pyscho- social support				∃		
.70	Conduct verification of beneficiaries on Sanitary	Verification report			Cooperation of stakeholders			
	Dionity Drogramme							



3.1 MANAGEMENT AND SUPPORT SERVICES

	\	\	\									
OUTCOME	OUTCOME 3: Functional, efficient and Inte	ctional, efficier	nt and Integrated Sector	Sector								
OUTCOME INDICATOR	Reduction in families at risk	es at risk	\									
OUTPUT	Support service coordinated	ordinated	\									
OUTPUT INDICATOR	3.1.1 Number of support services coordi	upport servic	es coordinated									
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 05	2		Q2= 07			Q3= 05			Q4= 07		
MONTHLY TARGET	APRIL MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	M4ARCH	
	1	3	1	1	2	,	1	3		,	2	

9	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A M J J A S O N D J F M			
.10	Compilation, collation and consolidation of	\		Timeous submission of		
	performance information reports	POE		accurate information		
		Consolidated Programme 3 Quarterly report with		Timeous submission of		
		POE		accurate information	90L	
		Consolidated Programme 3 Half Yearly report		Timeous submission of	sivne	uoi
		with POE		accurate information	ədn	iteri
		Consolidated Programme 3 Annual report with		Timeous submission of	ΚS	sin
		POE		accurate information	Vor	imb
02.	02. Conduct Local Service Office Planning	Planning Engagement Session Reports		Cooperation from Local	V ls)\{\rightarrow}
	Engagement Sessions			Programme 3 Staff	ipo	noto
03.	Facilitate development of Annual	Signed Local Service Office Annual		Cooperation from Local	S E	ire
	Performance Plans and Operational	Performance Plans and signed Operational		Programme 3 Staff	əu	σλ
	Plans	Plans			ıwı	and
.40	Conduct Programme meetings	Attendance Registers and Minutes of		Availability of staff	odus	ЭQ
		management meetings			лЧ	
02.	Attend District Performance Review	Attendance register		Invitation from District and		
	Sessions			Area level		
90	Conduct europrision specione	Supervision report		Adequate budget		

CARE AND SERVICES TO FAMILIES

\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\	\	\	\								
OUTCOME	OUTCOME	3: Function	al, efficient a	OUTCOME 3: Functional, efficient and Integrated Se	l Sector							
OUTCOME INDICATOR	Reduction	Reduction in families at risk	risk	\								
OUTPUT	Family men	nbers particit	pating in Fan	Family members participating in Family Preservation Se	n Services							
OUTPUT INDICATORS	3.2.1 Numk	3.2.1 Number of family members participating	members p		in Family Preservation Services	ation Services						
ANNUAL TARGET	991			\ \								
QUARTERLY TARGETS		Q1 = 299		\ \	Q2 = 302			Q3 = 170			Q4 = 220	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	70	130	00	400	VO	644	7.0	50	20	08	100	40

9	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY VALIDATION	NO
			AMJJASONDJFM			
01.	 Monitor transfer payments to funded organisations delivering services to families 	Payment Stub		Cooperation by funded NPOs		
02.	Consolidate local service office monthly report and 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	Monitoring tool and Attendance register		Cooperation and submission of reports by the subsidized NGOs	SOF	
	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		
.90	Participate in the commemoration of International Day of Families	Report & Attendance Register		Cooperation by Stakeholders		
7.	Commemoration of Marriage and relationship Week	Report & Attendance Register		Cooperation by Stakeholders		
ω. Θ	Establish and strengthen functioning of Family Services Fora at local service level	Fora Report & Attendance Register		Cooperation by Stakeholders)ebni) [
.60	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		
- :	Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources		

	\	\	\	\								
OUTCOME	OUTCOME	3: Functions	OUTCOME 3: Functional, efficient and Integrated	d Integrated Se	Sector							
OUTCOME INDICATOR	Reduction	Reduction in families at risk	risk	\ '								
OUTPUT	Family men	nbers re- unit	Family members re- united with their families	families								
OUTPUT INDICATORS	3.2.2 Numk	er of family	3.2.2 Number of family members re- united with	- united with the	th their families							
ANNUAL TARGET	3			\								
QUARTERLY TARGETS		Q1=0		\	Q2 = 2			Q3 = 1			Q4 = 0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\	\	\•	\		2					•	

8	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A M J J A S O N D J F M			
04.	Implement re-unification services in line with	Database of family members re- united		Cooperation and submission of	Į	
	guidelines on reunification services	with their families				.J.
05.	02. Consolidate local service office monthly	Consolidated monthly reports and data		Availability of monthly Reports		otoe
	report and database of family members	base of Family Members Reunited with		and consolidated Data Base		eniC ente
	reunified with their families	their Families		(POE)		ıty l
03.	Validate local service office performance	Validation Report		Availability of monthly Reports	grai	up/
	information for Quarterly Reports and	Attendance register		and consolidated Data Base		d a
	Portfolio of Evidence (POE)			(POE)	}	

	\	\	\									
OUTCOME	OUTCOME	OUTCOME 3: Functional, efficient ar	al, efficient	and Integrated Sector	3d Sector							
OUTCOME INDICATOR	Reduction	Reduction in families at risk	risk									
OUTPUT	Family mer	Family members participating in pare	pating in pa	renting programmes	ammes							
OUTPUT INDICATORS	3.2.3. Num	3.2.3. Number of family members p	y members	participatir	າg in parentiກ _{ູເ}	in parenting programmes.						
ANNUAL TARGET	950											
QUARTERLY TARGETS		Q1= 260			Q2 = 250	0		Q3 = 300			Q4 = 140	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	09	100	100	70	06	06	110	110	80	40	20	20

2	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME		20000	
			M I C O N O S A C M A	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	01. Consolidate local service monthly reportdatabase of	Consolidated data base of Family		Availability of monthly Reports		Į
\	family members participating in Parenting	Members participating in Parenting		and consolidated Data Base	К	roif
	Programmes	Programmes			тоV	sita
02.	02. Implement commemoration of International Men's Day	Database of participants		Cooperation by District	V le	sinii
\				Stakeholders	Soci	mbA
03.	Implement Fatherhood Programmes (Men Care +	Database of participants		Cooperation by District		:10
\	Programmes, Traditional Initiation Preparatory			Stakeholders		toer
\ \ \	Programmes and Fatherhood Campaigns)				ran	ים
04.	04. Implement Men Care 50/50 parenting Programme	Database of participants		Cooperation by District	ہدوھ	Λįno
				Stakeholders	d	dəc
05.	05. Implement Sinovuyo Teen Parenting Programme	Database of database		Cooperation of Participants]
\						

3.2 CHILD CARE AND PROTECTION SERVICES

						8	MARCH	
						Q4 = 8	FEBRUARY	7
							JANUARY	5
							DECEMBER	2
						Q3 = 8	NOVEMBER	3
	vices						OCTOBER	3
	nental Social Welfare Services						SEPTEMBER	2
	Developmental	nd marginalized	()	esnqu	\	02 = 6	AUGUST	2
\	al access to	e groups ar		s of child a			JULY	7
\	sed univers	of vulnerab	ster care	orted case			INNE	3
\	OUTCOME 1: Increased universal access to Developm	Improved well-being of vulnerable groups and marginal	Children placed in foster care	3.3.1 Number of reported cases of child abuse		Q1=8	MAY	3
\	OUTCOM	Improved	Children	3.3.1 Nui	30		APRIL	2
	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGETS	

2	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAMES	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			AMJJASONDJFM			
01.	Submit application for registration of Safety Parents to the Head of Department in terms of section 167 of the Children's act	Data base of approved Safety parents		commitment of DSD personnel Cooperation and the	108iV1€	noi
05.	02. Report cases of Child abuse	Data base of reported cases of Child abuse		Cooperation and commitment of DSD personnel	ork Supe	tenteinin
03.	03. Place children in temporary safe care	Data base of children placed in temporary safe care		Cooperation of affected families	ocial Wo	tor: Adr
4	Provide psychosocial support services to children in need of care and protection	Data base of children received psychosocial support services		Cooperation of stakeholders	me 3 S	ty Direc
02.	05. Provide prevention and Early intervention programmes (PEIP)	Database of people accessing prevention and early intervention programs(PEIP)		Cooperation of DSD personnel	negram	Debn
90	Validate database for reported performance	Attendance register		Staff commitment, Transport	d	

OUTCOME	OUTCOME	OUTCOME 1: Increased universal access to Developm	d universal a	ccess to De	velopmental S	nental Social Welfare Services	Ses					
OUTCOME INDICATOR	Improved w	Improved well-being of vulnerable groups and marginal	vulnerable g	roups and m	ıarginalized							
OUTPUT	Children pla	Children placed with valid foster care orders	id foster can	e orders								
OUTPUT INDICATORS	3.3.2 Number of children placed with valid foster car	er of childr	en placed v	vith valid fo	ster care orders	SIS						
ANNUAL TARGET	1500			\								
QUARTERLY TARGETS	3	Q1 = 1359			Q2 = 1 464	_		Q3 = 1 469			Q4 =1 500	ı
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1396	1411	1 359	1448	1456	1464	1465	1468	1469	1477	1489	1 500

õ	NO ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		VERIFICATION	A M J J A S O N D J F M				
01.	Update and maintain data base of children placed with valid foster care orders	Database of children placed with valid foster care orders		Cooperation of stakeholders			
02.	Monitor compliance of designated, accredited child protection organizations and DSD Service offices with Child protection legislation	Completed Monitoring tools		Cooperation of stakeholders)t.		
03.	Audit Children about to Exit foster Care	Data base of children about to exit foster care		Cooperation of stakeholders	psivisq	noife:	
04.	Recruit prospective adoptive parents	Data base of prospective adoptive parents		Cooperation of stakeholders	Work Su	ıtsinimb	
05.	Audit adoptable children	Data base of adoptable children		Cooperation of stakeholders	/ IsiooS	A :notoe	
.90	Provide adoption services by accredited service providers	Data base processed adoption applications		Cooperation of stakeholders	Samme 3	ni⊡ ⟨thqə□	
20	Link children about to exit foster care system with independent living opportunities	Data base of linked with exit opprtunities		Cooperation of stakeholders	ριΑ		
.80	Provide international Social Services (ISS) to unaccompanied and separated migrant minors.	Data base of accesses International Social Services (ISS)		Cooperation of stakeholders			

/ // //	\	\	\	\	\							
OUTCOME	OUTCOME	= 1: Increa	sed univer	sal acces	s to Developn	DUTCOME 1: Increased universal access to Developmental Social Welfare Services	re Services					
OUTCOME INDICATOR	Improved v	vell-being	of vulnerak	sdnoub elc	mproved well-being of vulnerable groups and marginalized	lized						
OUTPUT	Children pl	Children placed in foster care	ter care									
OUTPUT INDICATORS	3.3.3 Number of children placed in foster care	ber of chil	dren plac	sed in fos	ter care							
ANNUAL TARGET	102											
QUARTERLY TARGETS		Q1=27			Q2 = 21	1		Q3 = 29			ð	Q4 = 25
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	APRIL MAY JUNE JULY AUGUST	SEPTEMBER OCTOBER		NOVEMBER DECEMBER JANUARY FEBRUARY	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	8	6	80	9	7	1	11	7	7	œ	10

O1. Place children in foster care O2. Attend and participate in capacity development of Social Workers and other Social Service Practitioners on Child Protection legister O2. Attend and participate in capacity development of Social Workers O3. Attendance register O4. N. J. J. A. S. O. N. Database of children newly placed in foster care Attendance register and other Social Service Practitioners on Child Protection legislation	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
Database of placed in for acity development of Social Workers Attendance octitioners on Child Protection	4	MHCONOSALLMA			
Attend and participate in capacity development of Social Workers and other Social Service Practitioners on Child Protection legislation	Database of children newly		Cooperation of		
Attend and participate in capacity development of Social Workers and other Social Service Practitioners on Child Protection Recision	placed in toster care		stakenoiders	Programme 3 Social Work	4.100
	Attendance		Cooperation of	Supervisor	Administration
equisiation			stakeholders		

// // //	\	\	\	\								
OUTCOME	OUTCOME	₹ 1: Increased	universal a	ccess to Deve	elopmental	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	rvices					
OUTCOME INDICATOR	Improved w	Improved well-being of vulnerable groups and marginalized	ulnerable gr	oups and mai	rginalized							
OUTPUT	Children re	Children reunified with their families	eir families									
OUTPUT INDICATORS	3.3.4 Num	3.3.4 Number of children in foster care re-unified with their families.	in in foster	care re-unifi	ed with the	ir families.						
ANNUAL TARGET	3											
QUARTERLY TARGETS		Q1=0			02 = 1			Q3 = 1			Q4 = 1	
MONTHLY TARGETS	APRIL	APRIL MAY JUNE		JULY AUG	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY	JANUARY	FEBRUARY	MARCH
		\	\	\	_				-		,	

N N	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME		DEPENDENCIES	RESPONSIBILITY	VALIDATION
\ \			LONOSALLUMA	E			
0	Audit re-unifiable children placed in foster care	Data base of re-unifiable children			Cooperation of stakeholders	Programme 3 Social	Deputy
05	Re-unify of children placed in foster care.	Database of re-unified children			Cooperation of stakeholders	Work Supervisor	Director:
03	Validate database for reported performance	Attendance register			Staff commitment, Transport availability		Administration
						,	

3.4 PARTIAL CARE SERVICES

\	/	\	\	\	\								
0	OUTCOME	OUTCOA	IE 1: Increa	OUTCOME 1: Increased universal access to Develop	ccess to De	evelopmental Sc	pmental Social Welfare Services	sex					
0	OUTCOME INDICATOR	Improved	well-being	mproved well-being of vulnerable groups and margi	oups and r	narginalized							
0	OUTPUT:	Registere	d Partial Co	Registered Partial Care Facilities									
0	OUTPUT INDICATORS:	3.4.1 Nui	nber of reg	3.4.1 Number of registered partial care facilities	care facili	ties							
A	ANNUAL TARGET:	1	\										
g	QUARTERLY TARGETS:		01=1		\	Q2 = 0			Q3 = 0			Q4 = 0	
2	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			\		\				•				•

ACTIVITIES	MEANS OF VERIFICATION	Ē	MEFRAM	¥				DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A U U A	o s	Z	٥	<u>ч</u>	Σ				L
Facilitate registration of partial care facilities	Consolidated database of							Stakeholders, Transport availability and	ΊŁ		Ш
	registered partial care facilities.							Human resources	οW		
Facilitate capacity development of Social Attendance Registers	Attendance Registers							Transport availability and Human			_
Service practitioners on Partial Care Services								resources	Soc	irec ratio	
Facilitate monitoring of registered Partial care	Attendance Registers.							Stakeholders, Transport availability and			
facilities								Human resources			
Maintain verify and validate the district Provincial Consolidated database	Provincial Consolidated database							Cooperation of Partial care facilities,			
database (POE) of registered Partial care of registered Partial care facilities	of registered Partial care facilities							transport availability and Human	rog		_
facilities								resource.	d		1

DUTCOME		OUTCON	OUTCOME 1: Increased universal access to Developm	ed universa	access to	Developmental 5	ocial We	nental Social Welfare Services								
OUTCOME	UTCOME INDICATOR	Improved	Improved well-being of vulnerable groups and margina	fvulnerable	groups and	d marginalized										
OUTPUT:		children a	children accessing registered partial care facilities	istered part	ial care faci	lities										
UTPUT IN	UTPUT INDICATORS:	3.4.2 Nun	3.4.2 Number of children accessing registered parti	Iren acces	sing regist	red partial care	ial care facilities	10								
INNUAL TARGET:	ARGET:	12														
NARTERL	UARTERLY TARGETS:		Q1=12			Q2 = 0	0 =				Q3 = 0				Q4 = 0	
IONTHLY '	IONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SE	SEPTEMBER	၁၀	OCTOBER	NOVEMBER	当	DECEMBER	JANUARY	FEBRUARY	MARCH
		12		\	\											
												_				
<u> </u>	ACTIVITIES			MEANS OF	MEANS OF VERIFICATION	NOIL			IIIIII	IMEFRAME			DEPENDENCIES		RESPONSIBILITY	VALIDATION
							A	U U M	AS	0	D J F	M				
1. Main	Maintain, verify and validate the district	+	District App	rroved/ sig	ned off S	District Approved/ signed off Standardized and	-C					Staff	Staff commitment, Transport	ransport	3	
datat	database (POE) of children accessing	+	consolidated	databas	e of chi	consolidated database of children accessing	0					availe	availability and Human and	an and	lorly	
regis	registered Partial care facilities		registered Pa	artial care fa	acilities with	registered Partial care facilities with the signature of a	co.					IT res	T resources		W la	:JO
		\	compiler, verifier and the approver.	rifier and the	e approver.											otoe oiti
02. Facili	Facilitate capacity building for Parents	\	Attendance Registers	Registers								Coop	Cooperation of stakeholders	s-holders	S S sivn	eniO stra
of ch.	of children with disabilities.											and c	and commitment of DSD	DSD		γşr Var
												personnel	nnel			up _\ ndə
03. Facili	Facilitate Commemoration of World	$\langle \cdot \rangle$	Attendance registers	egisters								Coop	Cooperation of parents and	nts and	වෙය	d a
Autis	Autism Acceptance Week.	/										comu	commitment of DSD		DIG	
		\										personnel	nnel			

OUTCOME	OUTCOA	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	al access to	Developn	nental Social	Welfare Services						
OUTCOME INDICATOR	Improvec	Improved well-being of vulnerable groups and marginalized	e groups an	d margina	ized							
OUTPUT	Children	Children with disabilities funded		\\								
OUTPUT INDICATORS	3.4.3 Nui	3.4.3 Number of Children with disabilities funded	disabilities	funded								
ANNUAL TARGET	34											
QUARTERLY TARGETS		Q1=34		\	Q2	Q2 = 34		Q3 = 34			Q4 = 34	
MONTHLY TARGETS	APRIL MAY	MAY	JUNE	JULY	JUNE JULY AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	34	34	34	34	34	34	34	34	34	34	34	34

VALIDATION			noit	stainir	прА 10	uty Direct	Dep	
RESPONSIBILITY			rosivisor	ork Sup	oW Isio	os § amı	Progran	
DEPENDENCIES		Staff commitment, Transport availability	Staff commitment, Transport availability	Transport availability and Human resources	Staff commitment, Transport availability	Staff commitment, Transport availability	Availability of monthly Reports and consolidated Data Base(POE)	Human Resources
TIMEFRAME	A M J J A S O N D J F M							
MEANS OF VERIFICATION		Payment schedule/stub	Attendance registers	Attendance registers and Reports	Attendance register List of organisations applied for funding	Consolidated Database of children benefitting from funded Special Day Care Centres	Consolidated Local Service Office monthly /quarterly performance information report with POE	Database of work opportunities created
ACTIVITIES		to Special Day Care Centres uilding for parents of children	with disabilities Conduct monitoring and support visits to funded Special Day Care Centres	Implement learning networks amongst Special Day Care Centres	Present Business plans in the District Assessment	Maintain and verify the district database of children with disabilities funded.	Compile and submit Service Office monthly Performance information reports	Monitor work opportunities created through Database of work opportunities cre
1		a 🗖	≥ O 5		□ 4	4 6 1	OF!	≥\m

3.5 CHILD AND YOUTH CARE CENTRES

\	\	\	\									
OUTCOME	OUTCOME 1:	Increased univ	versal access to	Developmenta	DUTCOME 1: Increased universal access to Developmental Social Welfare Services	Services						
OUTCOME INDICATOR	Improved well	-being of vulner	rable groups ar	mproved well-being of vulnerable groups and marginalized								
ООТРОТ	Children place	Children placed in Child and Youth Care Centres	Youth Care Ce	ntres								
OUTPUT INDICATORS	3.5.1 Number	of children in	need of care	and protection	accessing servio	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 and Youth Care	Centres				
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
			\									

VALIDATION					noi	tsıtzinir	nbA :10t	bnty Direc	ЭO			
RESPONSIBILITY VALIDATION					rosivre	ouk Supe	oW Isibo	os e amme	пролЧ			
DEPENDENCIES	Availability of District staff, Organizations and Stakeholders.	Availability of District staff, Organizations and Stakeholders.	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of staff	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Availability of District staff, Organizations and Stakeholders.
TIMEFRAME A M J J A S O N D J F M												
MEANS OF VERIFICATION	Data base of children placed in funded CYCCs	Data base of children placed in funded CYCCs	Data base of children received therapeutic services in CYCCs	Attendance register	List of CYCC applied for registration/renewal	AIP progress report	Attendance register	Data base of children in CYCC's.	Data base of children in CYCC's	Attendance register	Attendance register	Data base of children linked with exit Opportunities for children about to exit
ACTIVITIES	Place children in funded CYCCs	Monitor movement of children placed in funded CYCCs	Monitor provision of Therapeutic services to children placed in CYCCs	Monitor conducting of Case conferences in CYCCs	Facilitate application for renewal/registration of CYCCs	Facilitate implementation of Audit findings in CYCCs (AIP)	Participate in the development of Provincial strategy on Transformation of CYCCs	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Provide services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Participate in the capacity development on guidelines of developmental assessment and Independent living programmes	Participate in the capacity development of Social Service Practitioners on Residential care services	Link children in CYCCs with exit Opportunities for children about to exit including those already
ON O	04.	02	03.	94.	05.	06.	107.	08.	09.	10.	£	12. +

exited the CYCCs 13. Facilitate provision accordance with S (SOPs) for children			֡֡֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜			
			AMJJASONDJFM			
	CYCCs	including those already exited the CYCCs				
	Facilitate provision of residential care services in accordance with Standard Operating Procedures (SOPs) for children placed in CYCCs	Process file		Availability of District staff, Organizations and Stakeholders.		
14. Present Bu the District	Present Business Plans of CYCC applications in the District assessment sessions.	Attendance register		Availability of funds and Stakeholders.	1	
15. Participate	Participate in District CYCC Forum	Attendance register	1	Availability of funds and Stakeholders.		
16. Monitor cor provision of	Monitor compliance with legislation in the provision of residential care services by CYCC's.	Attendance register Monitoring Tool		Cooperation and availability of District staff, Organizations and Stakeholders. Availability of funds and Stakeholders.		
17. Prepare an yearly Per prescribed	Prepare and submit monthly quarterly and half- yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence		Cooperation and availability of District staff, Organizations and Stakeholders.		
18. Validate loc services in	Validate local office on children accessing services in funded CYCCs	Validation Report Attendance register		Cooperation and availability of District staff, Organizations and Stakeholders.		
19. Monitor wo EPWP	Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources		

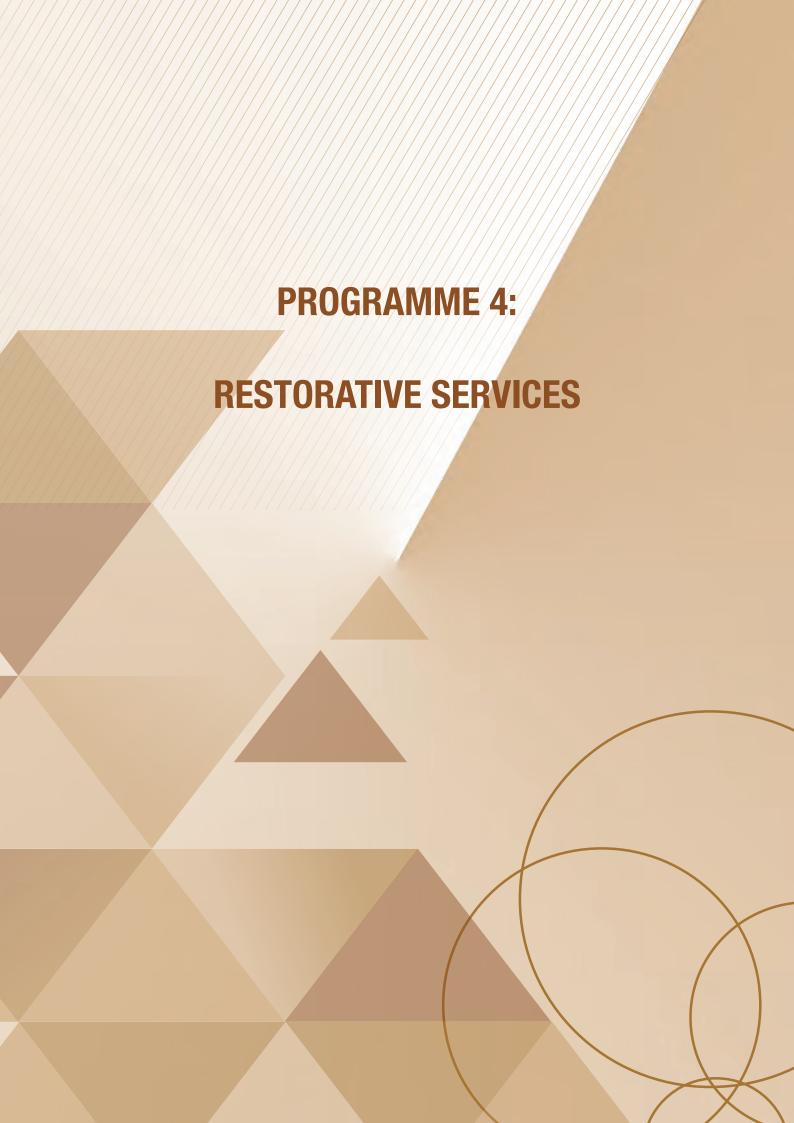
OUTCOME	OUTCOME	OUTCOME 1: Increased universal access to Developm	sal access	to Developr	mental Social Welfare Services	Services						
OUTCOME INDICATOR	Improved w	mproved well-being of vulnerable groups and marginalized	ole groups a	and margina	lized							
OUTPUT	Children in	Children in Child and Youth Care Centres re-unified with their families	re Centres	re-unified wi	th their families							
OUTPUT INDICATORS	3.5.2 Num	3.5.2 Number of children in Child and Youth Care Centres re-unified with their families	hild and Y	outh Care C	entres re-unified w	ith their families						
ANNUAL TARGET	0			\ \								
QUARTERLY TARGETS		Q1=0			Q2 =0			Q3 =0			Q4 = 0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JUNE JULY	AUGUST	SEPTEMBER	SEPTEMBER OCTOBER	NOVEMBER DECEMBER	DECEMBER	JANUARY FEBRUARY	FEBRUARY	MARCH
	\	\ <u>.</u>	\	\\		•	•	•				

일	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A M J J A S O N D J F M			
01.	 Participate in the capacity development on reunification services. 	Attendance register		Availability of Organizations and Stakeholders.	K	uoij
02.	02. Re- unify children placed in CYCC	Database of re-unified children placed in CYCC		Availability of Organizations and Stakeholders.	cial Wor	enteinim
03.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to reunified with their families maintain confidentiality)		Availability of Organizations and Stakeholders.	o2 \$ ən əsivrəqu	ctor: Ad
04.	O4. Compile and submit Service Office Consolidated local service office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence		Availability of Organizations and Stakeholders.		uty Dire
05.	Validate local office on children reunified with their families	Validation Report Attendance register		Availability of District staff, Organizations and Stakeholders.	¹ d	Debi

3.6 COMMUNITY BASED CARE SERVICES

OUTCOME	OUTCOME 2:	OUTCOME 2: Inclusive, responsive & comprehen	nsive & compre	hensive social p	isive social protection system for sustainable and self-reliant communities	sustainable and s	self-reliant communi	ities			
OUTCOME INDICATOR	Enhanced social cohesion	al cohesion									
OUTPUT	Children reache	Children reached through community-based Prev	munity-based P	revention and E	ention and Early Intervention Programs	grams					
OUTPUT INDICATORS	3.6.1 Number c	of Children read	ched through	community-ba	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programs (PEIP)	Early Interventic	on Programs (PEIF	(c			
ANNUAL TARGET	1 187										
QUARTERLY TARGETS	Q1=700	200	\	Q2 = 1003	-		Q3 = 1045			Q4 = 1187	
MONTHLY TARGETS	APRIL MA	MAY JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	700 70	700 700	1003	1003	1003	1045	1045	1045	1187	1187	1187

8	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY VALIDATION	/ALIDATION
\ \			A M J J A S O N D J F M			
04.	Monitor implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report		Cooperation of stakeholders and commitment of DSD personnel		
02.	Maintain, verify and validate database (POE) of children (0-18) and youth (19-24) accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children and youth accessing services in community-based services (RISIHA, Drop – in centres formal, informal safe parks, under and over 18)		Cooperation of stakeholders and commitment of DSD personnel	Supervisor	noitstai
03.	Attend and participate in capacity development of Social Service Practitioners on guidelines of Community Based prevention and early intervention services to vulnerable children.	Attendance register		Cooperation of stakeholders and commitment of DSD personnel	3 Social Work	nirector: Admin
04.	Submit applications for registration of Drop-in centres and formal safe parks.	Registration certificate		Commitment of DSD personnel	ramme	ebnfy D
05	Compile and Submit work opportunities created through community base care services for vulnerable children and child headed households database	Consolidated work opportunities created through community bases service for vulnerable children		Copperation of stakeholders and commitment of DSD personnel	болЧ	a
90	Validate database for reported performance	Attendance register		Commitment of DSD personnel		



5	DITCOME	OLITCOME 2. Optimized Social Protection for Sustainah	for Sustainable families and communities					
3 3	INDICATOR							
o		Support service coordinated						
o	LINDICATOR	4.1.1 Number of support services coordinated						
A	ANNUAL TARGET							
g	GETS	Q1=5	Q2=7		Q3= 5		Q4=7	
MO	MONTHLY TARGET APRII	MAY JUNE JULY	AUGUST SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER JANUARY	Y FEBRUARY	MARCH
			-	?	-		-	0
8	ACTIVITIES	MEANS OF VERIFICATION	TIME	IIMEFRAME		DEPENDENCIES	RESPONSIBILITY	VALIDATION
\ \			SALUMA	0 N	M H			
9.	Compilation, collation and consolidation of	Consolidated Programme 4 Monthly report with				Timeous submission of		
	performance information reports	POE				accurate information		
\ \ \		Consolidated Programme 4 Quarterly report				Timeous submission of		
		with POE				accurate information		
		Consolidated Programme 4Half Yearly report				Timeous submission of	SOL	
		with POE				accurate information	ivne	uo
\		Consolidated Programme 4 Annual report with				Timeous submission of	ədn	trati
		POE				accurate information	K 2	ısin
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports				Cooperation from Local Programme 4 Staff	70W l£	imbA :
03.	Facilitate development of Annual	Signed Local Service Office Annual				Cooperation from Local	sioo	tor
\ \	ice Plans and Operationa	gned Ope				Programme 4 Staff	S 4 9ı	oeni 🛭 v
45	Conduct Programme meetings	Attendance Registers and Minutes of management meetings				Availability of staff	dısını	Деbnф
02.	Attend District Performance Review Sessions	Attendance register				Invitation from District and Area level	οiΆ	
.90	Conduct capacity building and in-service	Attendance Register				Adequate budget		

Adequate budget

Supervision report

Conduct supervision sessions

CRIME PREVENTION AND SUPPORT

	\	\	\									
OUTCOME	OUTCOME	OUTCOME 2: Optimized Social Protection	Social Protectic	on for Sustain	able families a	n for Sustainable families and communities						
OUTCOME INDICATOR	Empowered	Empowered, sustainable and self-reliant co	and self-reliant	communities								
OUTPUT	Persons rea	Persons reached through Social Crime Prevention Programmes	Social Crime Pa	revention Pro	grammes							
OUTPUT INDICATORS	4.2.1 Numk	4.2.1 Number of persons reached throug	reached thro	ugh Social C	rime Preventi	igh Social Crime Prevention Programmes						
ANNUAL TARGET	2000											
QUARTERLY TARGETS		Q1 = 1310			Q2= 1 399	6		Q3= 1 360			Q4= 931	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	436	436	438	897	897	463	453	257	727	310	310	344

		436	436	438	468	468	463		453	453	454	310	310	311	
\setminus				\\				-							
2	NO ACTIVITIES			W	MEANS OF VERIFICATION	ICATION		TIMEFRAME	SAME	_	DEPENDENCIES		RESPONSIBILITY	VALIDATION	
				_			7 M	S A L	LONOSALLMA	E H					1 1
9	01. Develop the annual implementation plan for integrated social crime prevention Annual implementation plan strategy (ISCPS).	for integrated s	ocial crime prever	ntion Anr	nual implement ISCPS	ation plan				Compliar	Compliance with Social Crime Prevention and Anti-gang Strategy	ial Crime strategy	npervisor	noite	
02.	Implementation of awareness campaigns, community dialogues and Attendance registers educational talks in line with Integrated Social Crime Prevention and Anti COW 09 (planning) gangsterism strategy.	aigns, commu d Social Crime	nity dialogues Prevention and	and Atte	Attendance registers COW 09 (planning) COW 12 (evaluation)	rs) nn)				Cooperation stakeholders. Compliance Prevention ar	and with Soc nd Anti-gang	participation sial Crime Strategy	Social Work Su	teinimbA :roto	
03.	03. implementation of life skills training programmes targeting children at risk and in COW 09 (planning) and out of school youth. COW 09 (planning) COW 12 (evaluation)	ammes targeting	ı children at risk ar	nd in Atte	Attendance registers COW 09 (planning) COW 12 (evaluation)	rs) in)				Cooperation stakeholders,	Cooperation and participation of stakeholders,	ipation of	Jramme 4	epiuty Dire	
94	04. Consolidate and submit quarterly report on implementation of Integrated Social Quarterly report on ISCP Crime Prevention Strategy	on implementation	on of Integrated S	ocial Qui	larterly report or	on ISCP				Cooperation	Cooperation and participation of stakeholders	ipation of	Prog]	1 1 1

	\	\	\									
OUTCOME	OUTCOM	OUTCOME 2: Optimized Social Protection	Social Protect	ion for Susta	inable families	ion for Sustainable families and communities						
OUTCOME INDICATOR	Empowere	impowered, sustainable and self-reliant	and self-relian	t communities								
OUTPUT	Persons ir	Persons in conflict with the law who comp	Haw who con	1pleted Divers	sion Programm	Se						
OUTPUT INDICATORS	4.2.2 Nur	4.2.2 Number of persons in conflict with	in conflict w	ith the law w	ho completed	with the law who completed Diversion Programmes	ımmes					
ANNUAL TARGET	10											
QUARTERLY TARGETS		Q1=2			Q2= 7			Q3= 9			Q4= 10	
MONTHLY TARGET	APRIL	MAY	JUNE) INLY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		,	۶	·	Ц	7		0	c	c	40	40

	0 0 1	2 2 5	7 7 8	6	10 10	0
V					-	
2	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY VALIDATION	ATION
			A M J J A S O N D J F M			
04.	01. Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers		Cooperation of stakeholders		
02.	Compile pre-trial assessment and presentence reports for courts	Pre-sentence and pre-reports		Cooperation from courts		
03.	Capture details of children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System		Cooperation of stakeholders		
04.	Participate in preliminary Inquiries.	Attendance register		Cooperation of stakeholders		uon
05.	Visit Police cells and correctional facilities and ensure that all children awaiting trial are assessed.	Assessment report		Cooperation of SAPS in line with Child Justice Act	ork Sup	sitsinimb
.90	Implement diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers		Timeous submission of diversion registers from courts		A :Totos
07.	. Monitor compliance of children placed under Home Based Supervision.	Compliance report		Cooperation of stakeholders		uty Dire
08.	Establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members		Cooperation of stakeholders		Deb
.60	Conduct site verification visits	Site verification team reports		Transport/ budget availability		
10.	Conduct and implement affercare and reintegration services and programme	Process notes (CW 11) Implementation Report		Cooperation of stakeholders		
7.	. Establishment and ensure functioning of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers		Cooperation of committee members		
13.	13. Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources		

\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\									
OUTCOME	OUTCOME	OUTCOME 2: Optimised social protection	ocial protection	for sustainable	for sustainable families and communities	communities						
OUTCOME INDICATOR	Empowered	Empowered, sustainable and self-reliant communities	d self-reliant co	ommunities								
OUTPUT	Persons in	Persons in conflict with the law who compl	aw who compl	eted Diversion	leted Diversion Programmes							
OUTPUT INDICATORS	4.2.3 Numk	4.2.3 Number of children in conflict with	n conflict with	the law who	accessed sec	h the law who accessed secure care programmes	ımes					
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	JANUARY	FEBRUARY	MARCH
		\	\									

S	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDATION
			AMJJASONDJFM			
04.	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports		Funds to implement the block sessions		
02.	Capture details of children in CYCC on CYCA (Secure Care)	Database of children in CYCC		Cooperation of Victims & Offenders and their families		
03.	Facilitate establishment and functioning of CYCC Management Boards	Minutes of meetings		Cooperation of Victims & Offenders and their families		uoi
04.	Facilitate implementation of educational, vocational and therapeutic Reports programmes in CYCC	Reports		Funds to implement the block sessions	цк gnbe	tentsinir
05.	Facilitate capacity building of Social Service Practitioners in Child and Attendance register Youth Care Centre	Attendance register		Funds to implement the block sessions	oW Isio	nbA :10
.90	Provide secure care programmes to children awaiting trial or sentenced in Reports Child and Youth Care Centres	Reports on services rendered		Funds to implement the block sessions	o\$ 1 au	y Direct
07.	Participate and ensure functioning of family group conferences.	Reports on Family Group Conferences		Cooperation of Victims & Offenders and their families	ogramm	Deput
08.	Implement outreach programmes in communities were the centres are established.	Reports on outreach programmes conducted.		Funds to implement the block sessions	ηd	
99.	Monitor work opportunities created through EPWP	Database of work opportunities		Human Resources		

4.3 VICTIM EMPOWERMENT PROGRAMME

	\	\	\										
OUTCOME	OUTCOME	OUTCOME 2: Optimized Social Protection	Social Protection	n for Sustain	n for Sustainable families and communities	nd communities							
OUTCOME INDICATOR	Empowered,	impowered, sustainable and self-reliant communities	nd self-reliant	:ommunities									
OUTPUT	Victims of cr	ime and violen	ce accessing F	Sycho-Socia	Victims of crime and violence accessing Psycho-Social Support services	Sec							
OUTPUT INDICATORS	4.3.1 Numb	er of victims c	of violence ac	essing Psy	4.3.1 Number of victims of violence accessing Psychosocial Support services	ort services							
ANNUAL TARGET	750												
QUARTERLY TARGETS		Q1= 187	\		Q2=375			Q3=563			Q4=750		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	130	150	187	200	270	375	440	495	563	290	650	750	

Y VALIDATION									noi	stra	iuim	bA:	rector:	i a Vhu	Debi										
RESPONSIBILITY								2OL	ervis	dng	оцк	W I	Sioo?	₇ əwu	ogran	DIA									
DEPENDENCIES		Cooperation by key stakeholders (DSD & NPOs)	Cooperation by the Field	Workers and Social	Workers	Cooperation by key			Cooperation by key	stakeholders				Cooperation by NPOs				Cooperation by VEP service providers	Cooperation by service	providers and key	stakeholders	Cooperation by VEP	service providers	Local Service Offices	
TIMEFRAME	A M J J A S O N D J F M																								
MEANS OF VERIFICATION		Beneficiaries files with CW Forms Reports	Training reports		Attendance registers	Records of requests	Lists of submitted court	reports & trafficking in persons reports	Approved Implementation	Plan	Attendance register	Certificates of attendance	List of beneficiaries	Attendance register	CW	Monitoring tool	Monitoring report	Captured records in VEPIMS	CW	Process notes	Reports	List of VEP service providers	Screening reports	Database of work opportunities created	
ACTIVITIES		Provide psychosocial support to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres.	Conduct in-service training for VEP Field Workers and Social Workers on VEP politices	and legislative framework.		Compilation and submission of reports to court and other stakeholders' including trafficking in parsons cannot and other retirnal reports			Identify and conduct skills development programme for survivors in VEP service centres.					Conduct monitoring of funded and non-funded VEP service centres for compliance to VEP Landards and Good Governance Systems				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 centres for screening process.		Monitor work opportunities created through funding of VEP service centres	
9		Э.	8			03.								02.				.90	.70			.80		.60	

E	OITCOME	OITCOME 2. Ontimised social protection for sustainable families and communities	timised soc	pial protection	o for sustainabl	le families an	omminities b						
	OUTCOME INDICATOR	Empowered sustainable and self-reliant communities	ainable and	self-reliant c	ommunities of	5							
OUTPUT	PUT	GBVF and crime who accessed shelfering services	who access	ed sheltering	Services								
Ę	OUTPUT INDICATORS	4.3.2 Number of victims of Gender Based Violence,	victims of	Gender Bas		emicide and	1 crime who acc	Femicide and crime who accessed sheltering services	ervices				
NN	ANNUAL TARGET	0											
AUC	QUARTERLY TARGETS	Q1=0	0		\	Q2 = 0			Q3 = 0			Q4 =0	
ON NO	MONTHLY TARGET	APRIL MAY	Y JUNE	IE JULY	.Y AUGUSST		SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			\			•			•				•
9		ACTIVITIES		MEA	MEANS OF VERIFICATION	ICATION		MIT	IMEFRAME	۵	DEPENDENCIES	RESPONSIBILITY	VALIDATION
							A	8 Y C	C O N O S	× L			
04.	Receive and assess victims of gender-based violence	of gender-based vio		SWS 2, 3, 4 & 5	& 5					Ave	Availability of		
	and crime.		\	\	\					res	resources	J	
05.	Capture details of victims accessing sheltering services	scessing sheltering s	+	Registers (or	Registers (online reports) or	of captured victims	ictims			Ave	Availability of	osiv	u
	on Victim Empowerment Programme Information	Programme Info	1	on Victim	on Victim Empowerment Programm	nent Programme	amme			res	resources	nbeı	oiten
,	Management Oyaciii (Veri	(OIM)	+	mornianon i	vialiagelliell o	yatanı (v.L.i ii	(0)					S	sir
 	Admit and refer victims to developmental shelter	to developmental		SWS 4						Ave	Availability of	λοτκ	nim
	programmes	\	\	Keports	\					res	resources	M	pΨ
94.	Provide care, support and healing services to victims in	ealing services to vic	\rightarrow	SWS 4						Ave	Availability of	cial	:10
	the shelter.			Reports	\ \					res	resources	08	ect
05.	Link survivors with skills development programmes	development progra	\rightarrow	Attendance Registers	Registers					Ave	Availability of	₽₽	niQ
	where available.		\backslash							res	resources	wu	Λįn
.90	Provide family reunification services and aftercare	services and aftercar		Reports	\					Ave	Availability of	gran	dəc
					\					res	resources	ol]
70	Conduct capacity building for shalter personnal	r shelter personnel	\	Attendance Begisters	Segisters						Transport/hildget	Ь	

Attendance Registers

Availability of resources
Availability of resources
Availability of resources
Transport/ budget availability

\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\									
OUTCOME	OUTCOME	OUTCOME 2: Optimized Social Protection	icial Protection	for Sustainab	for Sustainable families and communities	communities						
OUTCOME INDICATOR	Empowered,	Empowered, sustainable and self-reliant communities	self-reliant co	mmunities								
OUTPUT:	Persons read	Persons reached through Integrated Gende	egrated Gende	er Based Viole	nce preventior	er Based Violence prevention programmes						
OUTPUT INDICATORS	4.3.3 Numbe	4.3.3 Number of persons reached throug	ached throug	ih Gender Ba	sed violence	gh Gender Based violence Prevention Programmes	ammes					
ANNUAL TARGET	4 500		\									
QUARTERLY TARGETS		Q1 = 1000	\		Q2= 1600			Q3=1125			Q4= 775	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	333	333	334	533	533	534	375	375	375	258	258	259

9	ACTIVITIES	MEANS OF	TIMEFRAME	AME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	Ц
		VERIFICATION	S A L L M A	E L C C				
	01. Develop an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan			Cooperation by service providers and Stakeholders	Programme 4 Social Work Supervisor	u	
	Conduct preventative programmes on gender-based violence in Attendance partnership with other stakeholders including implementation of Registers	Attendance Registers			Cooperation by service providers and Stakeholders		oitsitalinir	
	Everyday Heroes Programme.	CW Reports					nbA :	+
	03. Establish and strengthen functioning of Local VEP Forums and Attendance GBVF Rapid Response Teams Registers	Attendance Registers			Cooperation by service providers and Stakeholders		irector	-
		Minutes of meetings					Duty D	
05.	Participate and report to Local and Chapter 9 Institutions Coordinating Structures.	Minutes of meetings Attendance			Cooperation of service providers and Stakeholders		ÐQ	
		Registers			-			

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

	\	\	\										
OUTCOME	OUTCOME 2: Optimized Social Protection	Optimized Sc	cial Protection	n for Sustainat	on for Sustainable families and communities	1 communities							
OUTCOME INDICATOR	Enhanced social cohesion	al cohesion	\\		. 1								
OUTPUT	People reached through substance abuse prevention programmes	d through sub	stance abuse	prevention pro	grammes								
OUTPUT INDICATORS	4.4.1 Number of people reached through	of people rea	ched through	substance a	abuse prevent	igh substance abuse prevention programmes							
ANNUAL TARGET	2000		\										
QUARTERLY TARGETS		Q1 = 1375	\		Q2 = 1345			Q3= 1 120			Q4= 1 160		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER OCTOBER	OCTOBER	NOVEMBER DECEMBER		JANUARY	FEBRUARY	MARCH	
	458	158	150	448	8//	0//	373	243	727	386	286	288	

ON	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			AMJJASONDJFM	M			
01.	 Develop an annual implementation plan for the Provincial Drug Master Integrated A Plan. 	r Integrated Action Plan		Cooperation of service providers and Stakeholders			
02.	02. Commemoration of International Day Against Drug Abuse Illicit Schedule Trafficking.	t Schedule of build-up activities and concept document		Cooperation of service providers and Stakeholders	sor	Į	1 1 1
03.	Implementation of prevention programmes in schools, and Institutions Attendance registers or reports of Higher Learning.	Attendance registers or reports		Cooperation of service providers and Stakeholders	Superv	noitentei	111
04.	. Establishment of TADA Groups	Attendance Register		Cooperation of service providers and Stakeholders	Mork	nimbA :	
05.	Participate and support the functioning of Local Drug Action Committee Attendance register and minutes	Attendance register and minutes		Cooperation of service providers and Stakeholders	4 Socia	notoeriC	
06.	06. Monitor funded and non-funded organizations rendering Substance Monitoring rabuse prevention programmes	Monitoring reports		Cooperation of service providers and Stakeholders	າເຊເມເມເອ	J (thudə)	
08.	Registration of community-based organization rendering substance Registration Certificate abuse	Registration Certificate		Cooperation of service providers and Stakeholders	gor¶]	
99.	Implement Ke-Moja Drug Prevention Strategy			Cooperation of service providers and			

	/	\	\										
OUTCOME	OUTCOME	OUTCOME 2: Optimized Social Protection	icial Protection	for Sustainab	for Sustainable families and communities	communities							
OUTCOME INDICATOR	Empowered,	Empowered, sustainable and self-reliant cor	l self-reliant co	mmunities									
OUTPUT	Service users	Service users who accessed Substance Us	Substance Us	e Disorder (S	e Disorder (SUD) treatment services	services							
OUTPUT INDICATORS	4.4.2 Numbe	r of service us	ers who acces	ssed Substar	nce Use Dison	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	ent services						
ANNUAL TARGET	12		\										
QUARTERLY TARGETS		Q1=2	\		Q2= 5			Q3= 8			Q4= 12		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	C	,	2	۲	7	ď	9	7	~	6	10	12	

9	ACTIVITIES	MEANS OF	TIMEFRAME	\ME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		VERIFICATION	A M J J A S C	O N D J F M				
01.	Monitor compliance of existing registered treatment centres with	Monitoring tool			Cooperation of service			
	minimum norms and standards for in / outpatient treatment centres.				providers.			
02.	Registration of treatment centres in line with Minimum Norms and	Registration certificates or			Cooperation of service	108		
	Standards for in/ outpatient treatment services	assessment report			providers.	sivne	uoi	
03	Conduct assessment of persons referred for Substance Abuse	Assessment Tool			Cooperation of service	ədn	trat	
	interventions				providers	s ×	sini	
04.	Establishment and ensure functioning of Support groups.	Attendance register			Cooperation of service	Λον	шр	
					providers	V le	∀ :.	
05.	Implement therapeutic/counselling services on Substance Abuse	Attendance register			Cooperation of service	iooá	ctoi	
					providers	S †	əniC	
.90	Implement after care and reintegration services	Process notes			Cooperation of service	əu	ty [
					providers	ıwe	nde	
07.	Monitor compliance of existing registered treatment centres with	Monitoring tool			Cooperation of service	2301	Ð	
	minimum norms and standards for in / outpatient treatment centres.				providers.	uЗ		
.60	Registration of treatment centres in line with Minimum Norms and	Registration certificates or			Cooperation of service			
	Standards for in/ outpatient treatment services	assessment report			providers.			



5.1 MANAGEMENT AND SUPPORT SERVICES

\	\	\	\	\								
ОПТСОМЕ	OUTCOME	2: Optimize	d Social Prote	ction for Sustai	OUTCOME 2: Optimized Social Protection for Sustainable families and communities	d communities						
OUTCOME INDICATOR	Empowered	d, sustainable	Empowered, sustainable and self-reliant communitie	nt communities								
OUTPUT	Manageme	nt support se	Management support services coordinated	ated								
OUTPUT INDICATORS	5.1.1 Numk	per of manag	ement suppo	5.1.1 Number of management support services coordinated	ordinated							
ANNUAL TARGET	24			\\								
QUARTERLY TARGETS		Q1=5		\\	Q2 =7	1 -		Q3 =5			Q4 =7	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER		JANUARY FEBRUARY	MARCH
	1		3	+	1	2	1	-	3	-	1	2

	VALIDATION		l	roiterts	sinimb/	A notoe	niO	βebnţλ	3	
	RESPONSIBILITY			ctor	əni Q fr	etsise/	/ 6u	ıitɔA		
	DEPENDENCIES		Timeous submission of information				Availability of Sub-Programme	Performance Plans from LSOs	Budget availability, transport	
	TIMEFRAME	AMJJASONDJFM								
	MEANS OF VERIFICATION		Consolidated Programme 5 Monthly with POE	Consolidated Programme 5 Quarterly report with POE	Consolidated Programme 5 Haff Yearly report with POE	Consolidated Programme 5 Annual report with POE	Signed Programme Annual Performance	Plans, signed Operational Plans and signed Five-year Strategic Plan	Feedback Report, Attendance Register	\
	ACTIVITIES		Compilation, collation and consolidation of performance information reports				Facilitate Programme Planning Sessions for	development of Annual Performance Plan, Annual Operational Plan and Five-year Strategic Plan	Conduct review sessions for the program plans	\ \ \ \
\			Compilatio performant				Facilitate	developn Operation	Conduct	

5.2 COMMUNITY MOBILIZATION

OUTCOME	OUTCOME 1	: Increased ur	iversal access	s to Developme	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	re Services						
OUTCOME INDICATOR	Improved wel	Il-being of vuln	nerable groups	Improved well-being of vulnerable groups and marginalized	pez							
OUTPUT	People reach	ed through Co	mmunity Mob	People reached through Community Mobilization Programmes	ımmes							
OUTPUT INDICATORS	5.2.1 Numbe	r of people re	eached through	gh Community	5.2.1 Number of people reached through Community Mobilization Programmes	ogrammes						
ANNUAL TARGET	824											
QUARTERLY TARGETS		Q1=200			Q2 =400			Q3 =650			Q4 =824	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	130	200	270	340	400	490	580	650	700	774	824

Š.	D. ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			AMJJASONDJFM			
2	01. Facilitate Identification of targeted communities for mobilization Attendance Registers sessions.	Attendance Registers List of communities identifled.		Cooperation by local stakeholders	Manager	noiterteinin
03	03. Facilitate community dialogues, information sharing, advocacy, Consolidated Reports with marketing, outreach and awareness campaigns in all districts. Attendance Registers.	Consolidated Reports with Attendance Registers.		SDP cooperation and submission of attendance registers.	InstelesA go	ıbA notoerid √
04	04. Monitor implementation of Social Mobilization processes	Monitoring Reports		SDP cooperation and submission of attendance registers and signed reports.	litɔA	Deput

	\	\	\									
OUTCOME	OUTCOME 1:	Increased un	DUTCOME 1 : Increased universal access to	to Developmental Social Welfare Services	Social Welfare S	Services						
OUTCOME INDICATOR	Improved well	-being of vuln	mproved well-being of vulnerable groups ar	and marginalized								
ООТРОТ	Communities	organised to c	Communities organised to coordinate their o	ir own Development	t							
OUTPUT INDICATORS	5.2.2 Number	of communi	5.2.2 Number of communities organised to coordinate their own Development	to coordinate th	eir own Develo	pment						
ANNUAL TARGET	5											
QUARTERLY TARGETS		Q1=5			Q2 =0			Q3 =0			Q4 = 0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER	OCTOBER	OCTOBER NOVEMBER DECEMBER	DECEMBER	JANUARY	JANUARY FEBRUARY	MARCH
		2	\·\					•				•
	\		\									

VALIDATION				Deputy Director	administration	
RESPONSIBILITY				Acting Assistant Manager		
DEPENDENCIES			Participation of community	development structures in	developmental matters.	
	Σ					
	ш	L				
	٥	ŀ				
l pel	z	-				
MEFRAME	0	ľ				
TIME	S	Ĺ				
	⋖	L				l
	_	L				
	⋖					
MEANS OF VERIFICATION			Attendance Register and	database of structures.		
ACTIVITIES			Facilitate the identification and auditing	of existing and new structures in	communities.	
					_	4
NO.			2.			

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\									
OUTCOME	OUTCOME 2	: Optimized Sc	OUTCOME 2: Optimized Social Protection f	or Sustainable for	for Sustainable families and communities	nunities						
OUTCOME INDICATOR	Empowered, &	Empowered, sustainable and self-reliant c	d self-reliant cor	communities								
OUTPUT	NPOs capacitated	ated										
OUTPUT INDICATORS	5.3.1 Number	5.3.1 Number of NPOs capacitated	acitated									
ANNUAL TARGET	5											
QUARTERLY TARGETS		Q1=0			Q2 =5			Q3 =0			Q4 =0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER	OCTOBER		DECEMBER	JANUARY FEBRUARY	_	MARCH
	\.	\ \•			2	3	•	•			•	

2	O ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
\ \			AMJJASONDJFM			
0	 Facilitate consolidation a database of NPOs at risk to be capacitated. 	Consolidated Database of NPOs capacitated		Budget availability	eı	noits
0	02. Facilitate skills audit & training needs analysis of NPOs to be trained in the SDPs	Skills Audit Report		Budget availability for transport and accommodation	gensM	teiniml
ő	03. Facilitate training of NPOs on Basic Bookkeeping and Financial Management and NPO Governance	Signed Attendance Register		Capacitated staff to conduct training, and cooperation from NPOs	tnstaia	oA noto:
0	04. Facilitate training of NPOs at risk on technical skills in partnership with relevant stakeholders	Consolidated Database		Capacitated staff to conduct training, and cooperation from NPOs	eA gnita	aty Dire
<u></u>	 Monitor and support implementation of the capacity building programme in trained NPOs 	Monitoring Report		Cooperation from NPOs	ÞΑ	Дери

OUTCOME	OUTCOME	: 2: Optimized :	DUTCOME 2: Optimized Social Protection for Sustainable families and communities	for Sustainable fa	amilies and comn	nunities						
OUTCOME INDICATOR	Empowered	d, sustainable	Empowered, sustainable and self-reliant comm	mmunities								
OUTPUT	Cooperative	Sooperatives capacitated										
OUTPUT INDICATORS	5.3.2 Num	ber of Cooper	5.3.2 Number of Cooperatives capacitated	pa								
ANNUAL TARGET	9											
QUARTERLY TARGETS		Q1=0			Q2 = 5			Q3 =1			Q4 =0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		\.	\.		3	2		-			•	•

NO.	NO. ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			AMJJASONDJFM			
01.	01. Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of NPOs capacitated.		Cooperation of community members	idet.	tration
02.	O2. Coordinate skills audit & training needs analysis of Cooperatives to Skills Audit F be trained in the SDPs	Skills Audit Report		Cooperation of community members	snaM tn	sinimb/
03.	03. Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report		Climate Political instability Service Delivery protests	stsissA gn	y Director A
04.	 Monitor implementation of capacity building programme on trained Cooperatives 	Monitoring Report		Budget availability, transport, accommodation	ijoA	Deput

		\	\									
OUTCOME	OUTCOME 2: Optimized Social Protection	Optimized Soc.	ial Protection fα	or Sustainable	for Sustainable families and communities	mmunities						
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities	stainable and	self-reliant con	nmunities								
OUTPUT	Management support services coordinated	apport services	s coordinated									
OUTPUT INDICATORS	5.3.3 Number of work opportunities created through EPWP	of work oppor	tunities create	ed through EP	νWP							
ANNUAL TARGET	158											
QUARTERLY TARGETS		Q1=158			Q2 =158			Q3 =158			Q4 =158	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	158	158	128	158	158	158	158	158	158	158	158	158
	\	\	\									

01. Create work opportunities for EPWP participants Consolidated Database A M J J A S O N D J F M Timeous provision of participants Timeous provision of participants Deputy Director 02. Monitor EPWP work opportunities Quarterly monitoring reports. Administration of participants Administration of participants Administration of participants	S	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
Create work opportunities for Consolidated Database EPWP participants EPWP participants Acting Assistant Manager Transport availability Created.				Σ			
EPWP participants	. 01.	Create work opportunities for	Consolidated Database		Timeous provision of		
Manager Transport availability Manager Created.		EPWP participants			participants by various	tactoison poiton	Don'th' Director
Monitor EPWP work opportunities Quarterly monitoring reports. Transport availability invariages created.					programmes.	Mososom	Administration
created.	02.	Monitor EPWP work opportunities	Quarterly monitoring reports.		Transport availability	Managel	Administration
		created.					

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

		\										
OUTCOME	OUTCOM	E 2: Optimiz	ed Social Pro	otection for S	ustainable fai	DUTCOME 2: Optimized Social Protection for Sustainable families and communities	nities					
OUTCOME INDICATOR	Empowere	d, sustainab	Empowered, sustainable and self-reliant o	eliant commu	communities							
OUTPUT	People be	nefiting from	People benefiting from poverty reduction i	action initiativ	es Number o	initiatives Number of people benefiting from poverty reduction initiatives	from poverty re	duction initiative:	S			
OUTPUT INDICATORS	5.4.1 Num	ber of peop	le benefitin	g from pove	5.4.1 Number of people benefiting from poverty reduction initiatives	n initiatives						
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	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\.	\.	\ <u>\</u>	•			•	•			•	•

8	O ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
\ \			AMJJASONDJFM			
0	01. Facilitate the development of business plans.	Consolidated database of recommended initiatives		Completed household profiling reports	sder	roiferta
S	02. Conduct evaluation of business plans.	Signed Evaluation Report		Cooperation of stakeholders	Man	sinim
8	08. Conduct site visit to all initiatives.	Signed onsite Report		Cooperation of community members	tnstaia:	bA noto
9	Onduct due diligence for all the recommended projects by the Due Diligence report SDP	Due Diligence report		Cooperation of community members	cting As	oty Dire
0	05. Support and monitor the implementation of funded initiatives.	Signed Monitoring Report		Availability of budget	A	дәП

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OUTCOME	OUTCOM	IE 2: Optimized	DUTCOME 2: Optimized Social Protection for Sustainable families and communities	or Sustainable fa	amilies and comr	nunities						
OUTCOME INDICATOR	Empower	ed, sustainable	Empowered, sustainable and self-reliant communities	nmunities								
OUTPUT	Househol	ds accessing for	Households accessing food through DSD food security programmes	od security prog	rammes							
OUTPUT INDICATORS	5.4.2 Nur	nber of househ	5.4.2 Number of households accessing fo	ood through DSD food security programmes	D food security	programmes						
ANNUAL TARGET	0											
QUARTERLY TARGETS		Q1 =0			Q2 =0			Q3 =0			Q4 =0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	SEPTEMBER OCTOBER NOVEMBER DECEMBER	JANUARY FEBRUARY	FEBRUARY	MARCH
AL\s	\\.\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.	\.		•	•			•	•	•	
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9	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
\ \			AMJJASONDJFN			
04.	Facilitate consolidation and validation of Provincial Household database	Consolidated database of funded households for food		Completed household profiling reports	tant	ctor
05.	02. Monitoring linkage and technical support to Household Food Gardens in all wards.	Signed Monitoring Report		Cooperation of stakeholders and project members to initiate linkages	toA eiesA ensM	qəQ əniQ sinimbA

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OUTCOME	OUTCOME 2:	Optimized Sc	ocial Protectic	n for Sustair	nable families ar	OUTCOME 2: Optimized Social Protection for Sustainable families and communities						
OUTCOME INDICATOR	Empowered, si	ustainable an	mpowered, sustainable and self-reliant commu	communities								
OUTPUT:	People accessing food through DSD feeding pr	ing food throu	ugh DSD feec	ling program	rogrammes (centre based)	(pes						
OUTPUT INDICATORS:	5.4.3 Number	of people ac	cessing foor	d through D	SD feeding pro	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	ased)					
ANNUAL TARGET:	0											
QUARTERLY TARGETS:		Q1=0			Q2 =0			Q3 =0			Q4 =0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER	OCTOBER		DECEMBER JANUARY FEBRUARY	JANUARY		MARCH
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ation of Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes. Signed monitoring reports of CNDC participants s for		SHITIVITOR	MEANS OF VEDICION		SEPENDENCIES	VEI HEIBINITA	NOIT VOI 147	_
Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes. Signed monitoring reports of CNDC participants A M J J A S O N D J F M Climate Climate Politica Service programmes.		ACTIVITES	MEANS OF VERIFICATION	IIMETKAME	DEPENDENCIES	RESPONSIBILITY	VALIDALION	
Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes. Signed monitoring reports of CNDC participants Signed monitoring reports of CNDC participants Politica Service Service				A M J J A S O N D J F M				
through DSD Community, Nutrition and Development programmes. Politica Service protests Signed monitoring reports of CNDC participants Politica Service Politica Service Politica Service Politica Service Protests Service Service Service Protests Service Protests Service Se	Facilit	ate consolidation and validation of	Consolidated database of people accessing food		Climate	ßer		_
Programmes. Signed monitoring reports of CNDC participants Signed monitoring reports of CNDC participants Politica Service Service	datab	ase for CNDC beneficiaries.	through DSD Community, Nutrition and Development		Political instability	geu	J.	Ш
Signed monitoring reports of CNDC participants Climate Political ins Service De Service De			programmes.		Service Delivery	вМ	oto: lion	
Signed monitoring reports of CNDC participants Climate Political ins Service De Service De protests.					protests.	ant	Dire stra	
Political ins Service De protests.	Prov	ide technical support and monitoring of	Signed monitoring reports of CNDC participants		Climate	tsis	nty i	
Service De Protests.	S	C on developmental activities for			Political instability	s A)ep ∕dr	\perp
protests.	susta	inability			മ	6ui1	,]	
					protests.	эΑ		

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OUTCOME	OUTCOME 2:	Optimized So	cial Protectior	for Sustain	able families ar	DUTCOME 2: Optimized Social Protection for Sustainable families and communities						
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities	ustainable anc	l self-reliant c	ommunities								
OUTPUT	CNDC participants involved in development initiatives	ants involved i	n developme	nt initiatives								
OUTPUT INDICATORS	5.4.4 Number of CNDC participant	of CNDC part	icipants invo	lved in dev	its involved in development initiatives	atives						
ANNUAL TARGET	0											
QUARTERLY TARGETS		Q1=0			Q2 =0			Q3 =0			Q4 =0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MAR	JANUARY	FEBRUARY	Σ
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2	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A M J J A S O N D J F M			
9.	01. Facilitate skills audit of CNDC	Consolidated Skills Audit Report.		Compliance of CNDC		
	beneficiaries for developmental			beneficiaries &		
	activities.			Community in need of		
				the service	sA gene	
02.	02. Coordinate identification, Monitoring Database of CNDC participants involved	Database of CNDC participants involved in		Accuracy of information	gni⊅ SM	imb
	the development and maintenance	developmental initiatives		submitted	οA	
	of CNDC-database participants.					

OUTCOME	OUTCOME 2:	Optimized So	cial Protection	for Sustaina	OUTCOME 2: Optimized Social Protection for Sustainable families and communities	communities						
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities	ustainable and	self-reliant co	mmunities								
OUTPUT	Cooperatives linked to economic opportunities	inked to econd	omic opportuni	ies								
OUTPUT INDICATORS	5.4.5 Number of cooperatives linked to economic opportunities	of cooperativ	es linked to e	conomic ol	oportunities							
ANNUAL TARGET	0											
QUARTERLY TARGETS		Q1=0			Q2 =0			Q3 =0			Q4 =0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
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NO ACTIVITIES		MEAN	MEANS OF		TIME	IIMEFRAME		DEPENDENCIES	ICIES	RESPONSIBILITY	_	VALIDATION
		VERIFIC	VERIFICATION	A M	S A L L	, D N O	M F					
01. Coordinate the Identification of Cooperatives to be	peratives to be	Consolidated	pe				ŏ	Cooperation of cooperatives and	ratives and	Acting Assistant	Deputy Director	rector
linked to economic opportunities.		database.					8	community members.		Director	Administration	tion

5.5 COMMUNITY BASED RESEARCH AND PLANNING

	\	\											
OUTCOME	OUTCOME 2: Optimized Social Protection	Optimized Soci	al Protection	for Sustain	for Sustainable families and communities	d communities							
OUTCOME INDICATOR	Empowered, sustainable and self-reliant α	stainable and	self-reliant α	ommunities									+
OUTPUT	Households profiled	filed											\vdash
OUTPUT INDICATORS	5.5.1 Number of households profiled	of households	profiled										
ANNUAL TARGET	930		\										
QUARTERLY TARGETS		Q1=230	\		Q2 =510			Q3 =660			Q4=930		
MONTHLY TARGETS	APRIL M	MAY JU	JUNE ,	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	75	150	230	325	420	510	270	630	099	750	840	930	+

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\	Q N	ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
\			VERIFICATION	A M J J A S O N D J F M			
	10	01 Facilitate validation of captured profiled	Database of households		Network connectivity		
\ '		households on online database and on NISIS	captured.				
\ \			NISIS Report			Acting Assistant	Deputy Director
	02	02 Facilitate referrals of identified households for	Database of cases		Cooperation from targeted	Manager	Administration
		appropriate support and interventions	referred		households and stakeholders		
\	03	03 Facilitate identification of change agents	Database of change		Cooperation from targeted change		
\			agents identified		agents		

	\	\									
OUTCOME	OUTCOME 2: (OUTCOME 2: Optimized Social Protect	otection for Susta	tion for Sustainable families and communities	nd communities						
OUTCOME INDICATOR	Empowered, su.	Empowered, sustainable and self-reliant	eliant communities	St							
OUTPUT	Community Bas	Community Based Plans developed	7								
OUTPUT INDICATORS	5.5.2 Number of	5.5.2 Number of Community Based F	ed Plans developed	ped							
ANNUAL TARGET	2										
QUARTERLY TARGETS		Q1=0	\	Q2 =3			Q3 =4			Q4 =5	
MONTHLY TARGETS	APRIL	MAY JUNE	E JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
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NO N	IO ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBLITY	VALIDATION
\		VERIFICATION	AMJJASODJFM			
0	01. Consolidate and consult communities on the	Monitoring Reports		Cooperation of community and		
\	outcomes of community profiles			stakeholders		
0	02. Facilitate the development of Community Based	Community Based		Cooperation of community and	Acting Assistant	Deputy Director
	Plans.	Plans		stakeholders	Manager	Administration

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OUTCOME	OUTCOME	2: Optimized	OUTCOME 2: Optimized Social Protection fo	on for Sustail	or Sustainable families and communities	d communities						
OUTCOME INDICATOR	Empowered	, sustainable	Empowered, sustainable and self-reliant communities	communities								
OUTPUT	Communitie	Communities profiled in a ward	ward									
OUTPUT INDICATORS	5.5.3 Numb	er of commu	5.5.3 Number of communities profiled in a	in a ward								
ANNUAL TARGET	5											
QUARTERLY TARGETS		Q1=1	\		Q2 =2			Q3 =2			Q4 =0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
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RESPONS		Acting Assistant
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OUTCOME	OUTCOME	OUTCOME 2: Optimized Social Protection	ocial Protectio	n for Sustair	on for Sustainable families and communities	d communities						
OUTCOME INDICATOR	Empowered	Empowered, sustainable and self-reliant	nd self-reliant	communities								
OUTPUT	Profiled hous	Profiled households accessing sustainable	sing sustainabl	e livelihoods	initiatives empo	le livelihoods initiatives empowered through sustainable Livelihood programmes.	ainable Livelihood	d programmes				
OUTPUT INDICATORS	5.5.4 Numb	5.5.4 Number of profiled households I		nked to sus	tainable liveliho	nked to sustainable livelihoods programmes						
ANNUAL TARGET	83		\									
QUARTERLY TARGETS		Q1=20	\		Q2 =41			Q3 =59			Q4 =83	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	15	20	27	34	41	47	53	29	29	75	83

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SN	IO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
\			A M J J A S O N D J F M			
Ò	01. Facilitate linkage of profiled households to	Consolidated database of linked		Cooperation of identified		
\	developmental programs	profiled households		linked households	Acting Assistant	Deputy Director
6	02. Monitoring linkage of profiled household to	Monitoring Reports		Network availability	Manager	Administration
	developmental programmes					

5.6 YOUTH DEVELOPMENT

	\	\	\									
OUTCOME	OUTCOME	OUTCOME 2: Optimized Social Protection	Social Protectic	n for Sustain	for Sustainable families and communities	d communities						
OUTCOME INDICATOR	Empowered	impowered, sustainable and self-reliant communities	nd self-reliant	communities								
OUTPUT	Youth deve	Youth development structures supported	ires supported									
OUTPUT INDICATORS	5.6.1 Numb	5.6.1 Number of youth participating in yo	irticipating in	youth mobil	outh mobilisation programmes	ımes						
ANNUAL TARGET	550											
QUARTERLY TARGETS		Q1=210			Q2 =140			Q3 =175			Q4 = 25	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEBER	JANUARY	FEBRUARY	MARCH
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\	ON	ACTIVITIES MEANS OF VERIFICATION	ON TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
\			A M J J A S O N D J F M			
	.10	Facilitate mobilisation sessions Report		Cooperation of management	ļ	
\ \		focusing on specified themes in		and stakeholders		
\ \		all Areas.				:tor
	02.	02. Facilitate youth month events Youth month report		Cooperation of management	sA t	oeni oits
				and stakeholders		D /
	04.	04. Monitor youth mobilization Consolidated database		Cooperation of management	юĄ	նյու
		programmes Mobilisation Reports		and stakeholders		ləQ ıbA
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OUTCOME	OUTCOME	2: Optimized ;	Social Protection	on for Sustai	UUTCOME 2: Optimized Social Protection for Sustainable families and communities	nd communities						
OUTCOME INDICATOR	Empowered	Empowered, sustainable and self-reliant	and self-reliant	communities	S							
OUTPUT	Youth partic	ipating in skills	Youth participating in skills development	Programmes	S							
OUTPUT INDICATORS	5.6.2 Numb	er of youth d	5.6.2 Number of youth development st	tructures supported	pported							
ANNUAL TARGET	5											
QUARTERLY TARGETS		Q1=5	\		Q2 =5			Q3 =5			Q4 =5	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	5	2	5	5	5	5	5	2	9	5

	ACTIVITIES	MEANS OF VERIFICATION					TIME	MEFRAME	ш				DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			V V	_	٥	⋖	ဟ	0	z	۵	-	ш				
01.	Facilitate implementation of innovative empowerment initiatives for young people.	Training Report with signed Attendance Registers											Budget for implementation	здег	noitertein	
02.	\ \ \	Training Reports with signed Attendance Registers											Suitable Service Providers	nsM tnst	imbA rot:	
03.	Facilitate monitoring of the implementation of skills development programme.	Monitoring Reports, Consolidated database											Cooperation of management	eięsA gnitoA	Jeputy Direc	

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OUTCOME	OUTCOM	OUTCOME 2: Optimized Social Protection for Sustainable families and communities	Social Protection	on for Sustair	nable families an	d communities						
OUTCOME INDICATOR	Empowei	Empowered, sustainable and self-reliant cor	ind self-reliant	communities								
OUTPUT	Youth pa	Youth participating in youth mobilisation Prog	h mobilisation	Programmes								
OUTPUT INDICATORS	5.6.3 Nur	5.6.3 Number of youth participating in sk	articipating in	skills devel	kills development programme	nme						
ANNUAL TARGET	42											
QUARTERLY TARGETS		Q1=14			Q2 20			Q3 =7			Q4 =1	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
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ON	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME		DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A U U A	N 0 S	M T C			
01.	01. Facilitate capacity building of youth development structures	Capacity Building Report				Availability of structures and partners	ıusdet	
02.	Facilitate LSO business plan evaluation and submission	Business Plan Evaluation Report				Submission of business plans submissions from	sM tnsta	ector ion
						organisations	issA	niO y tertei
03.	Monitor operations of supported youth	Monitoring Reports,				Cooperation from youth	6սդ	uļu iandi
	development structures	Consolidated database				development structures	эΑ	∍Q

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OUTCOME	OUTCOME 2: Optimised social protection	2: Optimised	1 social prote	ction for su	stainable famili	for sustainable families and communities						
OUTCOME INDICATOR	Empowered, sustainable and self-reliant oc	sustainable	and self-relia	ant communities	ities							
OUTPUT:	Youth particit	pating in you	outh participating in youth mobilisation P	on Programmes	mes							
OUTPUT INDICATORS:	5.6.4 Number of Youth linked to socio-economic opportunities	r of Youth lir	olsos of bear	-economic (opportunities							
ANNUAL TARGET:	0		\									
QUARTERLY TARGETS:		Q1=0			Q2 = 0			Q3 = 0			Q4 = 0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
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DEPENDENCIES RESPONSIBILITY VALIDATION	W.	Cooperation of stakeholders		şı. Ieu	ege mq	Cooperation of stakeholders	Dθ	
TIMEFRAME	A M J J A S O N D J F N							
MEANS OF VERIFICATION			participating in youth	mobilization programmes	Youth mobilization report	Monitoring Report		\ \ \
ACTIVITIES		01 Coordinate youth mobilization sessions	monthly			Monitor implementation of youth	mobilisation programme.	\ \ \
9		5				05		

5.7 WOMEN DEVELOPMENT

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OUTCOME	OUTCOME	OUTCOME 2: Optimized Social Protection	Social Protection	on for Sustai.	in for Sustainable families and communities	d communities						
OUTCOME INDICATOR	Empowered	Empowered, sustainable and self-reliant	and self-reliant	communities								
OUTPUT	Women par	Vomen participating in women empowem	nmen empower	ment programmes	mmes							
OUTPUT INDICATORS	5.7.1 Numk	er of women	s rights advo	sacy capaci	ty building prog	5.7.1 Number of women's rights advocacy capacity building programs conducted						
ANNUAL TARGET	7											
QUARTERLY TARGETS		Q1=3			Q2 5			Q3 =6			Q4 =7	
MONTHLY TARGETS	APRIL	MAY	JUNE	ATIN	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY	JANUARY	FEBRUARY	MARCH
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VALIDATION							tion	trai	sini	шp	A 10	oto	əniQ	ιţλ	ndə	a								
RESPONSIBILITY							J	əbı	eue	M ł	nstan	siss	s∀ 6	guið	эA									
DEPENDENCIES		Participation of relevant stakeholders and availability	of resources.	Climate	Political Instability ServiceDelivery protests	Lack of interest in	communities in attending the	events	Availability of budget.	Participation of relevant	stakeholder in dialogues		Availability of budget,	Cooperation by relevant	stakeholders		Climate	Political instability	Service Delivery protests	Lack of interest in	communities in attending the	events	Accuracy of information	submitted
TIMEFRAME	M J J A S O N D J F M																							
MEANS OF VERIFICATION	A	Attendance Registers of consultation sessions.	Approved strategy and implementation plan.	Attendance Register,	Consolidated Reports, Consolidated database.				Consolidated Reports and	Consolidated database of	women participants		Attendance Registers,	Consolidated Report on	empowement programs	Consolidated database	Attendance Register,	Report					Consolidated database of	women participating
ACTIVITIES		Facilitate development and implementation of the Women Empowerment and Gender Equality Strategy.		Facilitate implementation of identified skills development	programmes for women in partnership with other stakeholders.				Facilitate participation of women in women empowement	sessions (Dialogues, awareness campaigns, information	sharing sessions, advocacy sessions).		Facilitate socio economic empowerment programmes to	increase levels of self-reliance and empowerment	amongst women with children under the age of 5	diagnosed with Malnutrition.	Facilitate participation in the commemoration of relevant	institutionalised days to promote advocacy on gender	equality, women's rights and empowement				Monitor women empowement programmes	
ON		04.		05.	, ,				03				.40				05.						.90	

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OUTCOME	OUTCOME 2	: Optimized S	OUTCOME 2: Optimized Social Protection f	n for Sustainal	or Sustainable families and communities	ommunities							
OUTCOME INDICATOR	Empowered,	sustainable ar	Empowered, sustainable and self-reliant communities	ommunities									
OUTPUT	Women liveli	Nomen livelihood initiatives supported	supported										
OUTPUT INDICATORS	5.7.2 Numbe	r of women p	5.7.2 Number of women participating in sk	skills develo	pment for socio	skills development for socio-economic programme	amme						
ANNUAL TARGET	30												
QUARTERLY TARGETS		Q1 =11			Q2 =19			Q3 30			Q4 =30		
MONTHLY TARGETS	APRIL	MAY	NOC	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	0	5	11	14	17	10	23	22	30	30	30	30	

VALIDATION				tor on	irec istir	y Di	lmi Juq	∌Q bA		
RESPONSIBILITY						sA gani		tэА		
DEPENDENCIES		Availability of budget and	tools of trade.	Cooperation of Stake	holders	Cooperation of	participants	Participation of women	in funded initiatives	
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MEANS OF VERIFICATION		Evaluation Reports	Approved Masterlist			Due diligence Reports		Monitoring Reports		
ACTIVITIES		Facilitate evaluation and	submission of Business Plans	for funding		Conduct due diligence exercise Due diligence Reports	to recommended initiatives	Facilitate monitoring and provide Monitoring Reports	technical support in all initiatives	implemented.
9		01				02.		03.		

OUTCOME	OUTCOME 2: Optimized Social Protection for 3	ptimized Socia	Protection for	Sustainable	Sustainable families and communities	nmunities					
OUTCOME INDICATOR	Empowered, sustainable and self-reliant comm	tainable and se	elf-reliant com	munities							
OUTPUT	Child Support Gr	ant beneficiarie	s linked to su	stainable live	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	ities					
OUTPUT INDICATORS	5.7.3 Number of women livelihoods initiativ	f women livel	hoods initiat	ves supported	pa						
ANNUAL TARGET	0										
QUARTERLY TARGETS		Q1=0			Q2 =0		Q3 =0			Q4 =0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
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OUTCOME	OUTCOME 2: Optimized Social Protection fo	ptimized Social	Protection for	Sustainable 1	or Sustainable families and communities	munities						
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities	stainable and se	if-reliant comm	unities								
OUTPUT	Child Support Grant beneficiaries linked to sus	rant beneficiarie	s linked to sus	ainable liveli	ustainable livelihoods opportunities	ties						
OUTPUT INDICATORS	5.7.4 Number of Child Support Grant bene	of Child Suppor	t Grant benef	ciaries linke	ed to sustainab	eficiaries linked to sustainable livelihoods opportunities	ortunities					
ANNUAL TARGET	13											
QUARTERLY TARGETS		Q1=13	\		Q2 =13			Q3 = 13			Q4 =13	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	13	13	13	13	13	13	13	13	13	13	13	13

					+	+	+	+
	VALIDATION				Deputy Director	Administration		
	RESPONSIBILITY				Acting Assistant	Manager4		
	DEPENDENCIES		Cooperation of	relevant stakeholders.				
	TIMEFRAME	AMJJASONDJFM						
	MEANS OF VERIFICATION		Consolidated database of Child Support	beneficiaries under 60yrs linked to	sustainable livelihoods initiatives			
	ACTIVITIES		01. Facilitate development and maintenance of	database for Child Support Grant beneficiaries	under 60yrs linked to sustainable livelihoods	initiatives.		
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