



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

**BCM EASTERN REGION
LOCAL SERVICE OFFICE
ANNUAL PERFORMANCE PLAN
&
ANNUAL OPERATIONAL PLAN**

DEPUTY DIRECTOR: ADMINISTRATION STATEMENT

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

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

1. Inclusive Growth and Job Creation
2. Reduce Poverty and Tackle the High Cost of Living and



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

3. Building a Capable, Ethical and Developmental State

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

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

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

Mrs. N. Silinga
Deputy Director: Administration



Signature

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



Signature

**PART C:
MEASURING OUR
PERFORMANCE**

PART C: MEASURING OUR PERFORMANCE

• DEPARTMENTAL PROGRAMME STRUCTURE

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

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

• DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

PROBLEM STATEMENT	Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)
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IMPACT STATEMENT	Resilient and self-reliant families within empowered communities
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OUTCOME STATEMENT	Placing Individuals, Families and Vulnerable Groups at the 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 and 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	5
Programme 2: Social welfare services	16
Programme 3: Children and families	14
Programme 4: Restorative services	9
Programme 5: Development and research	24
TOTAL	68



PROGRAMME 1:

ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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

• OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 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	1.2.1 Number of good corporate governance interventions implemented	20	20	20	44	30	30	30

QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.1	Number of corporate governance interventions implemented	30	7	8	7	8	Cumulative year end

1.2 CORPORATE MANAGEMENT SERVICES

NPO MANAGEMENT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			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	Registration of NPOs	1.2.3 Number of NPOs registered	-	-	77	86	104	109	113
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	-	-	16	24	26	28	30
	Funding of NPOs	1.2.5 Number of funded NPOs	-	-	75	75	72	75	75
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	-	-	75	75	72	75	75

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.3	Number of NPOs registered	104	26	26	26	26	Cumulative year end
1.2.4	Number of compliance interventions implemented	26	6	7	7	6	Cumulative year end
1.2.5	Number of funded NPOs	72	72	72	72	72	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored	72	72	72	72	72	Non-cumulative highest figure

SERVICE DELIVERY POINTS QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
1.2.3	Number of NPOs registered	68	16	20	104	
	Q1	17	4	5	26	
	Q2	17	4	5	26	Cumulative Year End
	Q3	17	4	5	26	
	Q4	17	4	5	26	
1.2.4	Number of compliance interventions implemented	12	10	4	26	
	Q1	3	2	1	6	
	Q2	3	3	1	7	Cumulative Year End
	Q3	3	3	1	7	
	Q4	3	2	1	6	
1.2.5	Number of funded NPOs	46	15	11	72	
	Q1	46	15	11	72	
	Q2	46	15	11	72	Non-Cumulative Highest Figure
	Q3	46	15	11	72	
	Q4	46	15	11	72	
1.2.6	Number of funded organizations monitored	46	15	11	72	
	Q1	46	15	11	72	
	Q2	46	15	11	72	Non-Cumulative Highest Figure
	Q3	46	15	11	72	
	Q4	46	15	11	72	

PROGRAMME 2:
SOCIAL WELFARE SERVICES

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

2.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 2024/25	Medium- term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased Universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of support services coordinated	20	20	20	24	30	30	30
	Comprehensive assessments conducted by Social Workers	2.1.2 Number of comprehensive assessments conducted by Social Workers	-	-	-	New indicator	650	650	655
	Supervision processes completed in line with supervision framework	2.1.3Number of supervision processes completed in line with supervision framework	-	-	-	New indicator	900	910	918

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.1.1	Number of support services coordinated	30	7	8	7	8	Cumulative year end
2.1.2	Number of comprehensive assessments conducted by Social Workers	650	162	164	162	162	Cumulative year end
2.1.3	Number of supervision sessions conducted in line with supervision framework	900	225	225	225	225	Cumulative year end

SERVICE DELIVERY POINTS TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		2021/22 QUARTERLY SERVICE DELIVERY POINTS TARGETS				2025/26 AREA LSO TARGET	METHOD OF CALCULATION
		EAST LONDON	MIDANTSANE1	MIDANTSANE 2			
2.1.1	Number of support services coordinated	30	30	30		30	
	Q1	7	7	7		7	Cumulative year end
	Q2	8	8	8		8	
	Q3	7	7	7		7	
	Q4	8	8	8		8	
2.1.2	Number of comprehensive assessments conducted by Social Workers	253	144	253		650	
	Q1	63	36	63		162	Cumulative year end
	Q2	64	36	64		164	
	Q3	63	36	63		162	
	Q4	63	36	63		162	
2.1.3	Number of supervision sessions conducted in line with supervision framework	360	288	252		900	
	Q1	90	72	63		225	Cumulative year end
	Q2	90	72	63		225	
	Q3	90	72	63		225	
	Q4	90	72	63		225	

2.2 SERVICES TO OLDER PERSONS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased Universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	271	271	220	220	220	220	220
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	340	699	762	762	773	773	773
	Older persons accessing Community Based Care and Support Services in Non - Funded Facilities	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non - Funded Facilities	120	120	20	60	85	85	85

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2025/26	Quarterly Targets				CALCULATION TYPE
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	220	220	220	220	220	Non-Cumulative Highest Figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	773	773	773	773	773	Non-Cumulative Highest Figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	85	85	85	85	85	Non-Cumulative Highest Figure

2025/26 SERVICE DELIVERY POINT QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINT TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
2.2.1	Number of older persons accessing Residential Facilities	179	41	-	220	
	Q1	179	41	-	220	Non-Cumulative Highest Figure
	Q2	179	41	-	220	
	Q3	179	41	-	220	
	Q4	179	41	-	220	
2.2.2	Number of older persons accessing Community Based Care and Support Services	427	118	228	773	
	Q1	427	118	228	773	Non-Cumulative Highest Figure
	Q2	427	118	228	773	
	Q3	427	118	228	773	
	Q4	427	118	228	773	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	30	20	35	85	
	Q1	30	20	35	85	Non-Cumulative Highest Figure
	Q2	30	20	35	85	
	Q3	30	20	35	85	
	Q4	30	20	35	85	

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:

PERFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.2.1 Number of older persons accessing Residential Facilities	-		220	100	220
2.2.2 Number of older persons accessing Community Based Care and Support Services	-		773	100	773
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	85	100	-	-	85

2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased Universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	-	-	60	60	60	60	60
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	202	225	225	225	225
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	-	3 026	3390	3580	3589	3594
	Families caring for children and adults with disabilities accessing a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	-	New Indicator	30	72	132	132	132
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	New Indicator	15	72	132	132	132

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	60	60	60	60	60	Non-Cumulative Highest Figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	225	225	225	225	225	Non-Cumulative Highest Figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	3580	908	900	1142	630	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	132	33	33	33	33	Cumulative year end
2.3.5	Number of Persons with disabilities receiving personal assistance services support	132	33	33	33	33	Cumulative year end

2025/26 SERVICE DELIVERY POINT QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINT TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
2.3.1	Number of persons with disabilities accessing Residential Facilities	60	-	-	60	Non-Cumulative Highest Figure
	Q1	60	-	-	60	
	Q2	60	-	-	60	
	Q3	60	-	-	60	
	Q4	60	-	-	60	
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	160	65	-	225	Non-Cumulative Highest Figure
	Q1	160	65	-	225	
	Q2	160	65	-	225	
	Q3	160	65	-	225	
	Q4	160	65	-	225	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	2400	1000	180	3580	Cumulative year end
	Q1	618	250	40	908	
	Q2	610	250	40	900	
	Q3	842	250	50	1142	
	Q4	330	250	50	630	
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	36	60	36	132	Cumulative year end
	Q1	9	15	9	33	
	Q2	9	15	9	33	
	Q3	9	15	9	33	
	Q4	9	15	9	33	
2.3.5	Number of Persons with disabilities receiving personal assistance services support	36	60	36	132	Cumulative year end
	Q1	9	15	9	33	
	Q2	9	15	9	33	
	Q3	9	15	9	33	
	Q4	9	15	9	33	

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 Indicator

PERFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.3.1 Number of persons with disabilities accessing Residential Facilities	-	-	60	100	60
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	-	-	225	100	225
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	500	14	3080	86	3580
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	132	100	-	-	132
2.3.5 Number of Persons with disabilities receiving personal assistance services support	132	100	-	-	132

2.4 HIV AND AIDS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased Universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and behavior Change Programmes	2.4.1 Number of implementers trained on Social and Behavior Change Programmes	96	96	72	88	110	97	97
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	1500	1500	3675	3850	5588	5498	5548
Enhanced coping mechanism for people experiencing	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	2580	2480	3600	3600	3585	3600	3600

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	110	38	38	34	-	Cumulative Year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	5588	1372	1406	1380	1430	Cumulative Year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	3585	1009	1033	980	563	Cumulative Year-end

2025/26 SERVICE DELIVERY POINT QUARTERLY TARGETS: HIV AND AIDS

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINT TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	50	30	30	110	
	Q1	18	10	10	38	Cumulative Year-end
	Q2	18	10	10	38	
	Q3	14	10	10	34	
	Q4	-	-	-	-	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	3808	1280	500	5588	
	Q1	942	310	120	1372	Cumulative Year-end
	Q2	936	340	130	1406	
	Q3	970	290	120	1380	
	Q4	960	340	130	1430	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	2680	790	115	3585	
	Q1	742	240	27	1009	Cumulative Year-end
	Q2	792	210	31	1033	
	Q3	737	210	33	980	
	Q4	409	130	24	563	

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:

PERFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.4.1 Number of implementers trained on Social and Behavior Change Programmes	110	100	-	-	110
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	860	15	4728	85	5588
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	232	6	3350	93	3582

2.5 SOCIAL RELIEF

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased Universal access to Developmental Social Welfare Services									
Enhanced coping mechanism for people experiencing	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	-	-	316	332	340	500	550
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	-	-	4 080	4 580	6553	6553	6553

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	340	85	85	85	85	Cumulative Year-end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	6553	-	3277	3276	-	Cumulative Year-end

2025/26 SERVICE DELIVERY POINT QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		2025/26 QUARTERLY SERVICE DELIVERY POINT TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	180	80	80	340	
	Q1	50	25	10	85	Cumulative Year end
	Q2	50	25	10	85	
	Q3	40	15	30	85	
	Q4	40	15	30	85	
2.5.2	Number of learners who benefited through Integrated School Health Programmes	2753	1900	1900	6553	
	Q1	-	-	-	-	Cumulative Year End
	Q2	1377	950	950	3277	
	Q3	1376	950	950	3276	
	Q4	-	-	-	-	

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	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	340	100	-	-	340
2.5.2 Number of leaners who benefited through Integrated School Health Programmes	6553	100	-	-	6553

PROGRAMME 3:
CHILDREN AND FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

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

3.1 MANAGEMENT & SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 2024/25	Medium- term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Reduction in families at risk Increase in functional and restored families	Support Service Coordinated	3.1.1 Number of support services coordinated	20	20	20	24	30	30	30

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.1.1	Number of support services coordinated	30	7	8	7	8	Cumulative year end

3.2 CARE AND SERVICES TO FAMILIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Reduction in families at risk Increased in functional and restored families	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	-	-	1 045	1 105	1260	1280	1295
	Family members re- united with their families	3.2.2 Number of family members re- united with their families	-	-	18	15	7	6	6
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	-	-	1 440	1 439	1491	1491	1510

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual target 2025/26	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation service	1260	355	330	280	295	Cumulative Year-end
3.2.2	Number of family members re-united with their families	7	1	2	3	1	Cumulative Year-end
3.2.3	Number of family members participating in parenting Programmes.	1491	504	380	345	262	Cumulative Year-end

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
3.2.1	Number of family members participating in Family Preservation services	850	250	160	1260	Cumulative Year end
	Q1	250	65	40	355	
	Q2	210	70	50	330	
	Q3	190	50	40	280	
	Q4	200	65	30	295	
3.2.2	Number of family members united with their families	5	1	1	7	Cumulative Year end
	Q1	1	-	-	1	
	Q2	2	-	-	2	
	Q3	2	-	1	3	
	Q4	-	1	-	1	
3.2.3	Number of family members participating in parenting Programmes.	1079	190	222	1491	Cumulative Year end
	Q1	419	43	42	504	
	Q2	250	60	70	380	
	Q3	230	45	70	345	
	Q4	180	42	40	262	

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:

PERFOMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.2.1 Number of family members participating in Family Preservation services	650	52	610	48	1260
3.2.2 Number of family members re- united with their families	5	67	2	33	7
3.2.3 Number of family members participating in parenting programmes.	867	58	624	42	1491

3.3 CHILDCARE AND PROTECTION

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Reported cases of child abuse	3.3.1 Number of reported cases of child abuse	68	68	114	119	117	117	117
	Children placed with valid foster care orders	3.3.2 Number of children placed with valid foster care orders	5 002	5 002	5 280	4 167	3796	3537	3387
	Children placed in foster care	3.3.3 Number of children placed in foster care	211	211	278	278	250	227	222
	Children in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families	35	35	4	7	3	4	7

QUARTERLY TARGETS: CHILDCARE AND PROTECTION

Output Indicators		Annual target 2025/26	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.3.1	Number of reported cases of child abuse	117	23	30	34	30	Cumulative Year-end
3.3.2	Number of children placed with valid foster care orders	3796	3604	3708	3770	3796	Cumulative Year To Date
3.3.3	Number of children placed in foster care	250	84	62	40	64	Cumulative Year-end
3.3.4	Number of children in foster care re-unified with their families	3	0	0	1	2	Cumulative Year-end

2025/26 SERVICE DELIVERY POINT QUARTERLY TARGETS: CHILDCARE AND PROTECTION

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINT TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
3.3.1	Number of reported cases of child abuse	80	23	14	117	Cumulative Year end
	Q1	20	3	-	23	
	Q2	20	7	3	30	
	Q3	20	7	7	34	
3.3.2	Number of children placed with valid foster care orders	20	6	4	30	Cumulative Year to date
	Q4	2500	796	500	3796	
	Q1	2315	789	500	3604	
	Q2	2365	793	550	3708	
3.3.3	Number of children placed in foster care	2395	795	580	3770	Cumulative Year end
	Q3	2500	796	500	3796	
	Q4	200	30	20	250	
	Q1	70	9	5	84	
3.3.4	Number of children in foster care re-united with their families	50	8	4	62	Cumulative Year end
	Q2	30	6	4	40	
	Q3	50	7	7	64	
	Q4	-	1	2	3	
3.3.4	Number of children in foster care re-united with their families	-	-	-	-	Cumulative Year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	1	1	
3.3.4	Number of children in foster care re-united with their families	-	1	1	2	Cumulative Year end
	Q4	-	1	1	2	

2025/26 TARGET DISTRIBUTION: CHILDCARE AND PROTECTION

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

PERFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.3.1 Number of reported cases of child abuse	61	52	56	48	117
3.3.2 Number of children placed with valid foster care orders	2406	63	1390	37	3796
3.3.3 Number of children placed in foster care	135	54	115	46	250
3.3.4 Number of children in foster care re-unified with their families	3	100	-	-	3

3.4 PARTIAL CARE SERVICES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improve well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1 Number of registered partial care facilities	-	-	12	7	5	3	7
	Children accessing registered partial care facilities	3.4.2 Number of children accessing registered partial care facilities	-	-	342	61	179	29	70
	Children with Disabilities funded	3.4.3 Number of Children with Disabilities funded	-	-	-	-	126	126	126

QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		Annual target 2025/26	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.4.1	Number of registered partial care facilities	5	2	2	1	0	Cumulative Year-end
3.4.2	Number of children accessing registered partial care facilities	179	109	50	20	0	Cumulative Year-end
3.4.3.	Number of Children with Disabilities funded	126	126	126	126	126	Non-Cumulative Highest Figure

2025/26 SERVICE DELIVERY POINT QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINT TARGETS			2025/26 AREA LSO TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
3.4.1	Number of registered partial care facilities	4	1	-	5	
	Q1	1	1	-	2	
	Q2	2	-	-	2	Cumulative year end
	Q3	1	-	-	1	
	Q4	-	-	-	-	
3.4.2	Number of children accessing registered partial care facilities	104	75	-	179	
	Q1	8	101	-	109	
	Q2	50	-	-	50	Cumulative year end
	Q3	20	-	-	20	
	Q4	-	-	-	-	
3.4.3	Number of Children with Disabilities funded	44	82	-	126	
	Q1	44	82	-	126	Non-Cumulative Highest Figure
	Q2	44	82	-	126	
	Q3	44	82	-	126	
	Q4	44	82	-	126	

2025/26 TARGET DISTRIBUTION: PARTIAL CARE AND SPECIAL DAY CARE CENTRES

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

PERFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.4.1 Number of registered partial care facilities	5	100	-	-	5
3.4.2 Number of children accessing registered partial care facilities	179	100	-	-	179
3.4.3 Number of Children with Disabilities funded	126	100	-	-	126

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection accessing services in funded Child and Youth Care Centres	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	322	322	322	322	322	322	322
	Children in Child and Youth Care Centres re-unified with their families	3.5.2 Number of children in Child and Youth Care Centres re-unified with their families	26	26	28	29	25	25	25

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.	322	322	322	322	322	Non-Cumulative highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	25	-	-	25	-	Cumulative Year end

2025/26 SERVICE DELIVERY POINTS TARGETS: CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	207	115	-	322	
	Q1	207	115	-	322	Non- Cumulative Highest figure
	Q2	207	115	-	322	
	Q3	207	115	-	322	
	Q4	207	115	-	322	
3.5.2	Number of children in Child and Youth Care Centres re-united with their families	10	13	2	25	
	Q1	-	-	-	0	Cumulative Year end
	Q2	-	-	-	0	
	Q3	10	13	2	25	
	Q4	-	-	-	0	

2025/26 TARGET DISTRIBUTION: CHILD AND YOUTH CARE CENTRES

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

PERFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centers	-	-	322	100	322
3.5.2 Number of children in CYCCs re-unified with their families	25	100	-	-	25

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/26	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Enhanced social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes	2 554	2 554	2 554	1 852	1854	1860	1866

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation type
			1 st	2 nd	3 rd	4 th	
3.6.1.	Number of Children reached through community-based Prevention and Early Intervention Programmes	1854	1433	1545	1672	1854	Cumulative Year to Date

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS		2 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	Calculation Type
		EAST LONDON	MDANTSANE1	MDANTSANE2		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	1854	-	-	1854	Cumulative Year to date
	Q1	1433	-	-	1433	
	Q2	1545	-	-	1545	
	Q3	1672	-	-	1672	
	Q4	1854	-	-	1854	

2025/26 TARGET DISTRIBUTION: COMMUNITY BASED CARE SERVICES FOR CHILDREN

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	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	0	0	1854	100	1854

PROGRAMME 4:
RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

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

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

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Specialist Social Services, it provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 2024/25	Medium- term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Empowered, sustainable and self-reliant communities	Support Service Coordinated	4.1.1 Number of support services coordinated	20	20	20	24	30	30	30

QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.1.1	Number of support service coordinated	30	7	8	7	8	Cumulative year end

4.2 CRIME PREVENTION AND SUPPORT

The sub-programme implements social crime prevention programmes and provide probation services

targeting children, youth and adult offenders and victims within the criminal justice process.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Empowered, sustainable and self-reliant communities	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	1 225	1 225	2 100	2 100	3350	3390	4200
	Persons in conflict with the law who completed Diversion Programmes	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	23	23	36	31	34	34	34
	Children in conflict with the law who accessed secure care programmes	4.2.3 Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	148	148	148

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.2.1	Number of persons reached through social crime prevention programmes.	3350	1000	900	700	750	Cumulative Year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	34	8	20	23	34	Cumulative Year to Date
4.2.3	Number of children in conflict with the law who accessed secure care programmes.	148	41	56	122	148	Cumulative Year to Date

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
4.2.1	Number of persons reached through social crime prevention programmes	1400	850	1100	3350	Cumulative year end
	Q1	350	350	300	1000	
	Q2	350	250	300	900	
	Q3	300	150	250	700	
	Q4	400	100	250	750	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	30	2	2	34	Cumulative Year to Date
	Q1	6	1	1	8	
	Q2	18	1	1	20	
	Q3	21	1	1	23	
	Q4	30	2	2	34	
4.2.3	Number of children in conflict with the law who accessed secure care programmes	148	-	-	148	Cumulative year to Date
	Q1	41	-	-	41	
	Q2	56	-	-	56	
	Q3	122	-	-	122	
	Q4	148	-	-	148	

2025/26 TARGET DISTRIBUTION: CRIME PREVENTION AND SUPPORT

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

PERFOMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.2.1 Number of persons reached through social crime prevention programmes	2650	79	700	21	3350
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	34	100	0	-	34
4.2.3 Number of children in conflict with the law who accessed secure care programmes.	148	100	0	-	148

4.3 VICTIM EMPOWERMENT PROGRAMME

The Sub-Programme implements integrated victim empowerment programme providing care, support, prevention and protection services and programmes to victims of crime and violence inclusive of victims of trafficking in persons, sexual offence and victims of hate crimes.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
	Victims of crime and violence accessing Support services	4.3.1 Number of Victims of violence who accessed Psychosocial Support services	-	-	5 054	2 712	3390	4000	4100
	Gender Based Violence, Femicide and crime who accessed sheltering services	4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	New indicator	21	21	21	21	21
	Persons reached through Gender Based Prevention Programs	4.3.3 Number of Persons reached through Gender Based Prevention Programs	-	-	8 700	5 700	7890	7890	7890

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of Victims of violence who accessed Psychosocial Support services	3390	884	1764	2548	3390	Cumulative Year to Date
4.3.2	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	21	5	10	16	21	Cumulative Year to Date
4.3.3	Number of Persons reached through Gender Based Prevention Programs	7890	1520	2340	2820	1210	Cumulative Year end

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
4.3.1	Number of Victims of violence who accessed Psychosocial Support services	2800	90	500	3390	
	Q1	730	32	151	913	Cumulative year to date
	Q2	1420	48	323	1791	
	Q3	1961	69	479	2509	
	Q4	2800	90	500	3390	
4.3.2	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	21	0	0	21	
	Q1	5	0	0	5	Cumulative year to date
	Q2	10	0	0	10	
	Q3	16	0	0	16	
	Q4	21	0	0	21	
4.3.3	Number of Persons reached through Gender Based Prevention Programs	5500	1250	1140	7890	Cumulative Year end
	Q1	1000	270	250	1 520	
	Q2	1700	350	290	2340	
	Q3	2000	470	350	2 820	
	Q4	800	160	250	1210	

2025/26 TARGET DISTRIBUTION: VICTIM EMPOWERMENT

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

4.3.1 NGOs

PERFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.3.1 Number of Victims of violence who accessed Psychosocial Support services	230	7	3160	93	3390
4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0	-	21	100	21
4.3.3 Number of Persons reached through Gender Based Prevention Programs	2290	29	5600	71	7890

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programs	4.4.1 Number of people reached through substance abuse prevention programs	-	-	6 600	5 965	4590	4675	4700
	Service users who accessed Substance-Use Disorder (SUD) treatment services	4.4.2 Number of service users who accessed Substance-Use Disorder (SUD) treatment services	-	-	605	600	270	290	300

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programs	4590	1280	1200	1490	620	Cumulative Year end
4.4.2	Number of service users who accessed Substance-Use Disorder (SUD) treatment services	270	69	121	177	270	Cumulative Year to Date

2025/26 SERVICE DELIVERY POINTS TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANT'SANE1	MDANT'SANE2		
4.4.1	Number of people reached through substance abuse prevention programs	2090	1680	820	4590	Cumulative Year end
	Q1	450	680	150	1280	
	Q2	450	530	220	1200	
	Q3	910	280	300	1490	
	Q4	280	190	150	620	
4.4.2	Number of service users who accessed Substance-Use Disorder (SUD) treatment services	240	10	20	270	Cumulative Year to date
	Q1	62	3	4	69	
	Q2	104	5	12	121	
	Q3	156	7	14	177	
	Q4	240	10	20	270	

2025/26 TARGET DISTRIBUTION: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

PERFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.4.1 Number of people reached through substance abuse prevention programs	3589	79	1001	21	4590
4.4.2 Number of service users who accessed Substance-Use Disorder (SUD) treatment services	90	34	180	66	270

PROGRAMME 5:
DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

5.1 MANAGEMENT AND SUPPORT

Provide policy coordination and administration for Community Development and Research programme

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	20	20	20	20	30	30	30
	Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation	-	New Indicator	4	6	6	6	6

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
5.1.1	Number of management support services coordinated	30	7	8	7	8	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Programme implementation	6	-	6	-	-	Cumulative year end

5.2 COMMUNITY MOBILIZATION

Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local

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

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILISATION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Outcome 1: Increased Universal access to Developmental Social Welfare services									
Improved wellbeing of vulnerable and marginalized groups	People reached through Community Mobilization Programmes organized	5.2.1 Number of people reached through Community Mobilization Programmes	New indicator	-	3000	2750	3060	3160	3200
	Organised Communities coordinated and functional	5.2.2 Number of communities organized to co-ordinate their own development	-	-	12	11	10	11	11

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	3060	830	1830	2324	3060	Cumulative year to date
5.2.2	Number of communities organized to co-ordinate their own development	10	5	2	3	-	Cumulative year end

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
5.2.1	Number of people reached through Community Mobilization Programmes	1224	1224	612	3060	
	Q1	332	332	166	830	Cumulative year to date
	Q2	732	732	366	1830	
	Q3	912	912	500	2324	
	Q4	1224	1224	612	3060	
5.2.2	Number of communities organized to coordinate their own Development	4	4	2	10	
	Q1	2	2	1	5	Cumulative Year end
	Q2	1	1	-	2	
	Q3	1	1	1	3	
	Q4	-	-	-	-	

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Empowered sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	-	-	31	28	28	29	29
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	-	-	9	12	12	12	12
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	-	-	245	241	260	260	260

QUARTERLY TARGETS: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated.	28	10	10	8	-	Cumulative year end
5.3.2	Number of Cooperatives capacitated.	12	4	3	5	-	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	260	260	260	260	260	Non-cumulative Highest Figure

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

OUTPUT INDICATORS		2025/26 LOCAL SERVICE OFFICE TARGETS			2025/26 DISTRICT APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE 1	MDANTSANE 2		
5.3.1	Number of NPOs capacitated.	14	7	7	28	Cumulative year end
	Q1	6	2	2	10	
	Q2	4	3	3	10	
	Q3	4	2	2	8	
	Q4	-	-	-	-	
5.3.2	Number of Cooperatives capacitated.	6	3	3	12	Cumulative year end
	Q1	2	1	1	4	
	Q2	2	1	-	3	
	Q3	2	1	2	5	
	Q4	-	-	-	-	
5.3.3	Number of work opportunities created through EPWP	177	64	19	260	Non-cumulative Highest Figure
	Q1	177	64	19	260	
	Q2	177	64	19	260	
	Q3	177	64	19	260	
	Q4	177	64	19	260	

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Empowered, sustainable and self-reliant communities	OUTCOME 2: Optimised social protection for sustainable families and communities								
	Food intervention programmes implemented	5.4.1 Number of people benefiting from poverty reduction initiatives	-	-	-	-	630	630	630
	Households accessing food through DSD food	5.4.2 Number of households accessing food through DSD food security programmes	30	30	20	20	30	30	32
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	485	485	600	580	600	600	630
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	15	15	15	25	30	30	32
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	-	-	-	-	10	10	10

2025/26 QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.1	Number of people benefiting from poverty reduction initiatives	630	430	490	625	630	Cumulative year to-date
5.4.2	Number of households accessing food through DSD food security programmes	30	-	30	30	30	Cumulative year to-date
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	600	430	460	595	600	Cumulative year to-date
5.4.4	Number of CNDC participants involved in developmental initiatives	30	5	10	10	5	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	10	2	5	1	2	Cumulative year end

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
5.4.1	Number of people benefiting from poverty reduction initiatives.	620	-	10	630	
	Q1	430	-	-	430	
	Q2	480	-	10	490	Cumulative year to date
	Q3	615	-	10	625	
	Q4	620	-	10	630	
5.4.2	Number of households accessing food through DSD food security programmes	20		10	30	
	Q1	-		-	-	Cumulative year to date
	Q2	20		10	30	
	Q3	20		10	30	
	Q4	20		10	30	
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	600	-	-	600	
	Q1	430	-	-	420	Cumulative year to date
	Q2	460	-	-	445	
	Q3	595	-	-	545	
	Q4	600	-	-	600	
5.4.4	Number of CNDC participants involved in developmental initiatives	30	-	-	30	
	Q1	5	-	-	5	Cumulative year end
	Q2	10	-	-	10	
	Q3	10	-	-	10	
	Q4	5	-	-	5	
5.4.5	Number of cooperatives linked to economic opportunities	6	-	4	10	
	Q1	1	-	1	2	Cumulative year end
	Q2	2	-	3	5	
	Q3	1	-	-	1	
	Q4	2	-	-	2	

5.5 COMMUNITY BASED RESEARCH AND PLANNING

Promote identification and analysis of family and community needs to inform interventions through

households, community profiling and community-based planning.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Improve wellbeing of vulnerable and marginalized groups.	Households profiled	5.5.1 Number of households profiled	-	-	2640	2640	2430	2430	2435
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	10	10	10	10	10
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward			12	11	10	10	10
	Profiled households linked sustainable Livelihood programmes	5.5.4 Number of profiled households linked to sustainable Livelihood programmes.	-	-	264	264	243	250	1250

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	2430	801	1647	2079	2430	Cumulative year to date
5.5.2	Number of Community Based Plans developed	10	-	3	6	10	Cumulative year to date
5.5.3	Number of Communities profiled in a ward.	10	5	2	3	-	Cumulative year-end
5.5.4	Number of profiled households linked to sustainable Livelihood programmes.	243	74	144	207	243	Cumulative year to date

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE1	MDANTSANE2		
5.5.1	Number of households profiled	1080	810	540	2430	
	Q1	356	267	178	801	Cumulative year to date
	Q2	732	549	366	1647	
	Q3	924	693	462	2079	
	Q4	1080	810	540	2430	
5.5.2	Number of Community Based Plans developed	4	4	2	10	
	Q1	-	-	-	-	Cumulative year to date
	Q2	1	1	1	3	
	Q3	2	3	1	6	
	Q4	4	4	-	10	
5.5.3	Number of communities profiled in a ward	4	4	2	10	
	Q1	2	2	1	5	Cumulative year end
	Q2	-	1	1	2	
	Q3	2	1	-	3	
	Q4	-	-	-	-	
5.5.4	Number of profiled households linked to sustainable Livelihood programmes.	108	81	54	243	
	Q1	28	28	18	74	Cumulative year to date
	Q2	56	56	32	144	
	Q3	92	66	49	207	
	Q4	108	81	54	243	

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 Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Enhanced human capabilities to advance social change	Youth participating in youth mobilization Programmes	5.6.1 Number of youths participating in youth mobilization Programmes	-	-	1040	880	1000	890	890
	Youth development structures supported	5.6.2 Number of youth development structures supported	-	-	12	11	10	10	10
	Youth participating in skills development Programmes.	5.6.3 Number of youths participating in skills development Programmes.	-	-	452	414	440	440	440
	Youth linked to socio economic opportunities	5.6.4 Number of youths linked to socio economic opportunities	-	-	-	-	1	1	2

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of youths participating in youth mobilization Programmes	1000	400	350	200	50	Cumulative year-end
5.6.2	Number of youth development structures supported	10	10	10	10	10	Non-cumulative highest figure
5.6.3	Number of youths participating in skills development Programmes.	440	150	140	100	50	Cumulative year-end
5.6.4	Number of youths linked to socio economic opportunities	1	-	1	-	-	Cumulative year-end

2025/26 LOCAL SERVICE OFFICE QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		2025/26 SERVICE DELIVERY POINTS TARGETS			2025/26 SERVICE DELIVERY POINTS APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE 1	MDANTSANE 2		
5.6.1	Number of youths participating in youth mobilization Programmes	411	386	203	1000	
	Q1	160	160	80	400	Cumulative year-end
	Q2	146	146	58	350	
	Q3	80	80	40	200	
	Q4	25	-	25	50	
5.6.2	Number of youth development structures supported	4	4	2	10	
	Q1	4	4	2	10	Non-cumulative highest figure
	Q2	4	4	2	10	
	Q3	4	4	2	10	
	Q4	4	4	2	10	
5.6.3	Number of youths participating in skills development Programmes.	159	168	113	440	
	Q1	59	59	32	150	Cumulative year-end
	Q2	51	51	38	140	
	Q3	24	58	18	100	
	Q4	25	-	25	50	
5.6.4	Number of Youth linked to socio-economic opportunities	1	-	-	1	
	Q1	-	-	-	-	Cumulative year-end
	Q2	1	-	-	1	
	Q3	-	-	-	-	
	Q4	-	-	-	-	

5.7 WOMEN DEVELOPMENT

Women Development promotes women rights and empowerment to achieve gender equality.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Enhanced human capabilities to advance social change	Women's rights advocacy capacity building programs conducted	5.7.1 Number of women's rights advocacy capacity building programs conducted	-	-	-	-	8	8	8
	Women participating in skills development for socio economic programmes	5.7.2 Number of women participating in skills development for socio-economic programmes	-	-	455	490	380	380	380
	Women livelihood initiatives supported	5.7.3 Number of women livelihood initiatives supported	-	-	3	2	1	1	2
	Child Support Grant beneficiaries linked to sustainable livelihoods	5.7.4 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities.	-	-	170	176	134	130	124

QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.7.1	Number of women's rights advocacy capacity building programs conducted	8	1	4	7	8	Cumulative year to-date
5.7.2	Number of women participating in skills development for socio-economic programmes	380	110	220	330	380	Cumulative year to-date
5.7.3	Number of women livelihood initiatives supported	1	1	1	1	1	Non-cumulative highest figure
5.7.3	Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities.	134	134	134	134	134	Non-cumulative highest figure

2025/26 SERVICE DELIVERY POINTS OFFICE QUARTERLY TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		2025/26 SERVICE DELIVERY POINTS TARGETS			2025/26 SPD APP TARGET	CALCULATION TYPE
		EAST LONDON	MDANTSANE 1	MDANTSANE 2		
5.7.1	Number of women's rights advocacy capacity building programs conducted	3	3	2	8	Cumulative year to-date
	Q1	-	1	-	1	
	Q2	2	1	1	4	
	Q3	3	2	2	7	
5.7.2	Number of women participating in skills development for socio-economic programmes	3	3	2	8	Cumulative year to-date
	Q1	130	130	120	380	
	Q2	40	40	30	110	
	Q3	85	60	75	220	
5.7.3	Number of women livelihood initiatives supported	130	105	95	330	Cumulative year to-date
	Q1	130	130	120	380	
	Q2	1	-	-	1	
	Q3	1	-	-	1	
5.7.4	Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	1	-	-	1	Non-cumulative highest figure
	Q1	134	-	-	134	
	Q2	134	-	-	134	
	Q3	134	-	-	134	
5.7.4	Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	134	-	-	134	Non-cumulative highest figure
	Q1	134	-	-	134	
	Q2	134	-	-	134	
	Q3	134	-	-	134	
5.7.4	Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	134	-	-	134	Non-cumulative highest figure
	Q1	134	-	-	134	
	Q2	134	-	-	134	
	Q3	134	-	-	134	

**PART D:
TECHNICAL INDICATOR
DESCRIPTORS (TIDS)**

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

1.1: OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

1.2.1	INDICATOR TITLE: Number of corporate governance interventions implemented										CALCULATION TYPE: Cumulative year end	
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery												
SPATIAL TRANSFORMATION: The Indicator will be implemented in East London, Mdantsane 1 and Mdantsane 2 SDP												
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department												
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	Engagement session reports with Attendance register Stakeholder database 3x LSO monthly performance report LSO Quarterly Report LSO Annual Report	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 5. LSO quarterly report 5. LSO Annual Performance Plan First Draft 6. LSO Annual Operational Plan First Draft	Engagement session reports with Attendance Registers Stakeholder database 3x LSO monthly performance report LSO Quarterly report LSO Half-Year report	Engagement session reports with Attendance Registers Stakeholder database 3x LSO monthly performance report LSO quarterly report Final LSO Annual Performance Plan Final LSO Annual Operational Plan	Count engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Administration	Director	District Director	

NPO MANAGEMENT

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

1.2.4	INDICATOR TITLE: Number of Compliance interventions implemented				CALCULATION TYPE: Cumulative year end					
DEFINITION: Organisations are assisted to comply with the NPO Act,71 of 1997 through SMSs, emails, one-on-one or workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane 1 and Mdantsane 2 SDP										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	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	Manager NPO Management	District Director

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

1.2.6	INDICATOR TITLE: Number of funded organizations monitored					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane 1 and Mdantsane 2 SDP										
ASSUMPTIONS: Improved compliance of NPOs.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	List of monitored organizations & Monitoring report.	List of monitored organizations & Monitoring report.	List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	All NPOs monitored	Manager NPO Management	District Director

2.2.1.2					INDICATOR TITLE: Number of Comprehensive assessments conducted by Social Workers				CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of beneficiaries provided with professional interventions in line with Generic Intervention Process Tools. Services are rendered by a spectrum of social workers and their support staff.										
SPATIAL TRANSFORMATION: This indicator will be implemented across all six 6 service delivery points at East London, Mdantsane 1 & 2 with special focus on the poorest wards of the region inclusive of Children, Women, Youth, Adults and Older Persons										
ASSUMPTIONS: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, Youth, Adults and Older Persons.	Signed consolidated Reporting Tool.	Database of comprehensive assessments conducted	Database of comprehensive assessments conducted.	Database of comprehensive assessments conducted	Consolidated Screening Register, Intake Register, Beneficiary files as per standardized checklist	Count the total number of beneficiaries received Professional services from Social Workers.	Quarterly	Improved quality of life of South Africans by providing social development services.	Social Work Manager	District Director

2.2.1.3					INDICATOR TITLE: Number of Supervision Sessions conducted in line with the Supervision Framework				CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of structured supervision sessions between supervisor and supervisees registered with the council SACSSP. Supervisor and supervisees get into Supervision contract with the aim of providing support and guidance to Supervisees. The count may include Personal Development Plans for Supervisees, Participation of all Supervisors in the Supervisors Forum											
SPATIAL TRANSFORMATION: This indicator will be implemented throughout the Districts, East London, Mdantsane 1&2 SDPs											
ASSUMPTIONS: ASSUMPTIONS: Improved supervision for Professional Development and Improved quality of Service to beneficiaries											
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social Work Auxiliary Workers Social Workers Social Supervisors		Database of supervision sessions conducted	Database of supervision sessions conducted	Database of supervision sessions conducted	Database of supervision sessions conducted	Attendance Registers and Minutes of the session.	Count the number of supervision sessions conducted.	Quarterly	To promote effective supervision for improvement of quality social work services	Social Work Manager	District Director

2.2 SERVICES TO OLDER PERSONS

2.2.1	INDICATOR TITLE: Number of Older Persons accessing Residential Facilities				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in in NU 2 Mdantsane , Cambridge, Beacon Bay and Buffalo Flats										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	Signed consolidated database of Older Persons accessing Residential Facilities	Signed consolidated database of Older Persons accessing Residential Facilities	Signed consolidated database of Older Persons accessing Residential Facilities	Signed consolidated database of Older Persons accessing Residential Facilities	Attendance Registers of Older Persons accessing services in funded Residential Facilities	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons.	Social Work Manager	District Director

2.2.2		INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services			CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in NU2 ,NU5, NU 7. Newlands , NU 11, NU 13 , NU 15, NU 8, NU 12, Nahoon, Berea, Duncan Village , Reeston, Gomo, Cambridge, Needscamp										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Attendance Registers of Older Persons accessing services in Community Based Care and Support Facilities.	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Work Manager	District Director

2.2.2.3		INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities					CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in NU 1 and Duncan village										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Work Manager	District Director

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1	INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities							CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in Amalinda (Mc Clelland)										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	Attendance Registers of Persons with Disabilities accessing Residential Facilities	Count the number of all Persons with Disabilities accessing services in funded Residential Facilities	Quarterly	To promote the rights of persons with severe disabilities	Social Work Manager	District Director

2.3.2	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops						CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in Tsholomnqa (Ward 32), Amalinda, Parkside (Ward 6), Duncan Village (Ward 2) and NU 1										
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops	Count the number of all Persons with Disabilities accessing services in funded Protective Workshops	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Social Work Manager	District Director

2.2.3.3	INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.							CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge ,Scenery Park										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 % Youth	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of all Persons accessing Community Based Rehabilitation services	Count the number of all Persons accessing Community Based Rehabilitation services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager	District Director

2.3.4		INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services						CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village Beacon Bay, Gonubie, Cambridge ,Scenery Park										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 1. Youth	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	Beneficiary files	Count the number of all families caring for children and adults with disabilities accessing a well defined basket of social support services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager	District Director

2.3.5 Number of Persons with disabilities receiving personal assistance services support					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxathuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumma , Kids Beach, Needs Camp ,Fort Gray, Bongweni , SANTA, Amalinda, Durcan Village Beacon Bay, Gonubie, Cambridge ,Scenery Park										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							QUARTER 4:
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	Beneficiary files	Count the number of all Persons with disabilities receiving personal assistance services support	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager	District Director

2.4 HIV & AIDS

[illegible]

2.4.2	INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.								
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village Beacon Bay, Gonubie, Cambridge ,Scenery Park								
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+ s) and Families experiencing Gender Based Violence	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	Quarterly	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Social Work Manager	District Director

2.2.4.3					INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services				CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village Beacon Bay, Gonubie, Cambridge										
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.										
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+ s) and Families experiencing Gender Based Violence	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	Count the number of beneficiaries receiving Psychosocial support services.	Quarterly	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.	Social Work Manager	District Director

2.5: SOCIAL RELIEF

2.5.1	INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncolsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village Beacon Bay, Gonubie, Cambridge										
ASSUMPTIONS: More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship										
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated of database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated of database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated of database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated of database of beneficiaries who benefited from DSD Social Relief Programmes	Beneficiary of files with ID forms, Copy/ Affidavit)	Count the number of people who benefited from DSD Social Relief programmes	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Manager	District Director

2.5.2					INDICATOR TITLE: Number of learners who benefitted through Integrated School Health Programmes			CALCULATION TYPE: Cumulative year end		
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 East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village Beacon Bay, Gonubie, Cambridge										
ASSUMPTIONS: Improved educational outcomes in identified schools										
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth at school	-	1. Consolidated database of learners who received material support through Integrated School health Programme	1. Consolidated database of learners who received material support through Integrated School health Programme.	1.Consolidated of database of learners who received material support through Integrated School health Programme.	- ID copy/Birth Certificate/ Affidavit of the beneficiary - Register from schools belonging to Quintile 1,2 & 3 indicating the name of the beneficiary against the register - Signed acknowledgement of receipt with school stamp	Count all learners who received material support in Quintile 1,2 &3 schools	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Manager	District Director

3.1.1		INDICATOR TITLE: Number of Support services coordinated				CALCULATION TYPE: Cumulative year end				
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane 1 and Mdantsane 2 SDP										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							QUARTER 4:
Programme Staff (women, men, young people, persons with disabilities)	March Monthly Report, April Monthly Report, May Monthly Report, Fourth Quarterly Report	1. June Monthly Report, 2. July Monthly, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report, 6. First Draft Annual Performance Plan, 7. First Draft Annual Operational Plan	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, Third Quarterly Report, Annual Performance Plan, 5. Annual Operational Plan, 6. Operational Plan	Total number of support services coordinated for strategic direction, alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Supervisor Work	Deputy Administration Director:

3.2 CARE AND SERVICES TO FAMILIES

3.2.1	INDICATOR TITLE: Number of family members participating in family preservation services					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined on the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge ,Scenery Park										
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in family preservation programmes	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing and well-functional families	Social Supervisor	Deputy Director: Administration

3.2.2	INDICATOR TITLE: Number of family members re-united with their families					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Reunification Framework. These are services rendered by NGOs, NPOs and Government										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge ,Scenery Park										
ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Social Supervisor	Deputy Director: Administration

3.2.3	INDICATOR TITLE: Number of family members participating in Parenting Programmes				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are offered by Government, NPO's and NGO's										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge ,Scenery Park										
ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	Attendance Registers of all family members participated in parenting programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, functional and empowered families with parenting skills	Social Work Supervisor	Deputy Administration Director;

3.3 CHILD CARE AND PROTECTION

3.3.1		INDICATOR TITLE: Number of reported cases of child abuse				CALCULATION TYPE: Cumulative year end				
DEFINITION: This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge										
ASSUMPTIONS: Identification and assistance of children reported to have been abused										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of 18 in need of care and protection.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	Beneficiary files for reported cases of child abuse (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering of perpetrators of child abuse in the Child Protection Register (CPR)	Social Work Supervisor	Deputy Administration Director:

3.3.2	INDICATOR TITLE: Number of children placed with valid foster care orders					CALCULATION TYPE: Cumulative year to date				
DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potstam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge ,Scenery Park										
ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Beneficiary files with valid foster care court orders (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement, extension and review of foster care orders	Social Supervisor	Deputy Director: Administration

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

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

3.3.3 INDICATOR TITLE: Number of children placed in Foster Care										CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of children in need of care and protection placed in the Foster Care in line with the Children's Act 38 of 2005 as amended. SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumma , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children found to be in need of Care and Protection under the age of 18.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	Beneficiary Files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Social Work Supervisor	Deputy Director: Administration

3.3.4 INDICATOR TITLE: Number of children in foster care re-united with their families										CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005 as amended SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumma , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	Beneficiary Files for children in foster care re-united with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care for children in need of care and protection	Social Work Supervisor	Deputy Director: Administration

3.4 PARTIAL CARE SERVICES

3.4.1	INDICATOR TITLE: Number of registered partial care facilities						CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care)										
SPATIAL TRANSFORMATION: This indicator will be implemented in Mdantsane, Lennox Estate, Cambridge , Berea , Stirling										
ASSUMPTIONS: Increase in number of registered Partial Care Facilities that are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children 0-18	1. Dated and signed database of registered partial care facilities	1.Dated and signed database of registered partial care facilities	1.Dated and signed database of registered partial care facilities	1.Dated and signed database of registered partial care facilities	Dated and signed registration certificates of Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Quantitative (Simple Count)	Quarterly	Increased number of Registered Partial Care facilities	Social Work Supervisor	Deputy Director: Administration

3.4.2	INDICATOR TITLE: Number of children accessing registered Partial Care facilities						CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)										
SPATIAL TRANSFORMATION: This indicator will be implemented in Mdanisane, Lenmox Estate, Cambridge , Berea , Stirling										
ASSUMPTIONS: Increase in number of children accessing registered Partial Care facilities and are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children 0-18	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	Dated and signed Attendance Registers of children accessing registered Partial Care facilities.	Quantitative (Simple Count)	Quarterly	Increased number of children accessing registered Partial Care facilities	Social Work Supervisor	Deputy Director: Administration

3.4.3	INDICATOR TITLE: Number of children with disabilities funded										CALCULATION TYPE: Non - Cumulative Highest Figure	
DEFINITION: This indicator counts the number of children (0-18 years) with disabilities funded												
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 SDPs of the district, East London, Mdantsane 1&2, Zwellitsha, King William's Town and Dimbaza special focus on the 05 poorest wards of the district												
ASSUMPTIONS: Increase in number of children with disabilities funded												
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Children 0-18	1.Dated and signed database of children with disabilities funded	1.Dated and signed database of children with disabilities funded	1.Dated and signed database of children with disabilities funded	1.Dated and signed database of children with disabilities	Attendance registers of children with disabilities funded	Quantitative (Simple Count)	Quarterly	Protected and well-developed children with disabilities	Social Work Supervisor	Deputy Director: Administration		

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.				CALCULATION TYPE: Non-cumulative highest figure					
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.										
SPATIAL TRANSFORMATION: This indicator will be implemented in NU 2,NU 3 , Ducats , Needs Camp										
ASSUMPTIONS: Care and protection of vulnerable children										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Register of children with valid court orders or completed form 36. Beneficiary files of children accessing services in funded CYCCs (to be strictly kept in the CYCC to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Supervisor Work	Deputy Director: Administration

3.3.5.2	INDICATOR TITLE: Number of children in CYCCs re-united with their families							CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.										
SPATIAL TRANSFORMATION: This indicator will be implemented in NU 2,NU 3 Ducats , Needs Camp)										
ASSUMPTIONS: Care and protection of vulnerable children										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children under the age of eighteen in need of care and protection	1. Consolidated database of children in CYCCs reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	Beneficiary files for children in CYCCs re-united with their families (to be strictly in the service office to maintain confidentiality)	Quantitative Count	(Simple Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Supervisor	Deputy Director: Administration

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.6.1	INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes (PEIP)						CALCULATION TYPE: Cumulative year to date			
DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented I Duncan Village, Scenery Park, Fort Grey										
ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children under eighteen Youth between 18 – 24 years.	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes.	Quantitative (Simple Count)	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Social Supervisor	Deputy Director: Administration
	Standardized data base of Youth accessing services community-based PEIP	Standardized data base of Youth accessing services community-based PEIP	Standardized data base of Youth accessing services community-based PEIP	Standardized data base of Youth accessing services community-based PEIP						

4.2 CRIME PREVENTION AND SUPPORT

4.1.1 INDICATOR TITLE: Number of Support services coordinated							CALCULATION TYPE: Cumulative year end			
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane 1 and Mdantsane 2 SDP										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff (women, men, young people, persons with disabilities)	5. March Monthly Report,	6. June Monthly Report,	8. September monthly Report,	7. December monthly Report,	Total number of support services coordinated for strategic direction, alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Supervisor	Deputy Director: Administration
	6. April Monthly Report,	7. July Monthly,	9. October Monthly Report,	8. January Monthly Report,						
	7. May Monthly Report,	8. August Monthly Report,	10. November Monthly Report,	9. February Monthly Report,						
	8. Fourth Quarterly Report	9. First Quarterly Report,	11. Second Quarterly Report,	10. Third Quarterly Report,						
		10. Annual Report	12. Half Year Report	11. Annual Performance Plan						
			13. First Draft Annual Performance Plan	12. Operational Plan						
			14. First Draft Annual Operational Plan							

4.2.1					INDICATOR TITLE: Number of persons reached through Social Crime Prevention Programmes				CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)											
SPATIAL TRANSFORMATION: This indicator will be implemented in This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge											
ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Children, youth, women and men.	1. Consolidated standardized database of persons reached through Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Director: Prevention & Substance Abuse	Chief Director: Restorative Services	

4.2.2	INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes						CALCULATION TYPE: Cumulative year to date			
DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumma , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie , Cambridge										
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in conflict with the law.	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Diversion orders Attendance Registers	Quantitative (Simple Count)	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Director: Prevention & Substance Abuse	Chief Director: Restorative Services

4.2.3					INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes			CALCULATION TYPE: Cumulative year to date		
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.										
SPATIAL TRANSFORMATION: This indicator will be implemented in John X Merriman										
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children and youth in conflict with the laws.	1. Consolidated database of children in conflict with the law who accessed secure care centres	1. Consolidated database of children in conflict with the law who accessed secure care centres	1. Consolidated database of children in conflict with the law who accessed secure care centres	1. Consolidated database of children in conflict with the law who accessed secure care centres	Attendance registers. Beneficiary files	Quantitative (Simple Count)	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Director: Prevention & Substance Abuse	Chief & Restorative Services

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1. INDICATOR TITLE: Number of victims of violence who accessed psychosocial support services					CALCULATION TYPE: Cumulative year to date					
DEFINITION: This indicator counts the number of victims of violence (gender-based violence, domestic violence, femicide) that accessed psychosocial support, inclusive of counselling, court preparation and therapeutic services in the Victim Empowerment Programme service centres.										
These include services rendered at Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxaarhuni, Tshabo, Doingwe, Mncotsho, Potdam, Chalumna, Kids Beach, Needs Camp, Fort Gray, Bongweni, SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge, Scenery Park										
ASSUMPTIONS: All reported victims of violence access psychosocial support services.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Women, Youth, Children, Older Persons, Persons with disabilities) LGBTQIA+ and Men.	1. Consolidated database of victims of violence accessing psychosocial support services	1. Consolidated database of victims of violence accessing psychosocial support services	1. Consolidated database of victims of violence accessing psychosocial support services	1. Consolidated database of victims of violence accessing psychosocial support services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Empowerment	Victim Chief Director: Restorative Services

4.3.2. INDICATOR TITLE: Number of victims of Gender Based Violence (GBV) who accessed sheltering services.					CALCULATION TYPE: Cumulative year to date					
DEFINITION: This indicator counts the number of victims of gender-based violence and their children, accessing sheltering services (Khuseleka/shelters/safe homes). This includes victims of trafficking in persons admitted in shelters.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London										
ASSUMPTIONS: All victims of gender-based violence including victims of trafficking in persons (suspected and confirmed victims of trafficking in persons) in need of shelter accommodation access protection, care and support services.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Women, Youth, Children, Older Persons, Persons with disabilities) LGBTQIA+ and Men	1. Consolidated database of victims of GBV who accessed sheltering services	1. Consolidated database of victims of GBV who accessed sheltering services	1. Consolidated database of victims of GBV who accessed sheltering services	1. Consolidated database of victims of GBV who accessed sheltering services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Director: Empowerment Victim	Director: Restorative Services

4.3.3.	INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of persons (children and adults) reached through victim empowerment and GBV prevention programmes (developmental life skills programme, dialogues, outreach, door to door, awareness campaign, workshops, conferencing, seminars and radio talks).										
SPATIAL TRANSFORMATION: This indicator will be implemented in This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumma , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge, Scenery Park										
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Women, Youth, Children, Older Persons, Persons with disabilities) LGBTQIA+ and Men.	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Director: Empowerment Victim	Chief Director: Restorative Services

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes					CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting hot spot areas, schools, Communities and Institutions of Higher Learning										
SPATIAL TRANSFORMATION: This indicator will be implemented in This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumma , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge, Scenery Park										
ASSUMPTIONS: People participate in drug Prevention and educational awareness campaigns.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Women, Youth, Children, Older Persons, Persons with disabilities) LGBTQIA+ and Men	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	Attendance Registers of prevention awareness campaigns on Substance Abuse.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Director	Chief Director

4.4.2. INDICATOR TITLE: Number of service users who accessed substance use disorder (SUD) treatment services					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 services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.										
SPATIAL TRANSFORMATION: This indicator will be implemented in This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumma , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge, Scenery Park										
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Women, Youth, Children, Older Persons, Persons with disabilities) LGBTQIA+ and Men	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance registers of service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Director	Chief Director

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

5.1.1	INDICATOR TITLE: Number of support services co-ordinated					CALCULATION TYPE: Cumulative year end				
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane 1& 2.										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff (women, men, persons with disabilities)	1. March Monthly Report 2. April Monthly Report 3. May Monthly Report 4. Fourth Quarterly Report	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. 1 st Quarterly Report 5. Annual Report	1. September monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Half Year Report 6. Three Signed IYM Reports 7. First Draft Annual Performance Plan 8. First Draft Annual Operational	1. December monthly Report 2. January Monthly Report 3. February Monthly Report 4. Third Quarterly Report 5. Annual Performance Plan 6. Annual Operational Plan	Signed Report, Financial Reports & Performance Plans	Quantitative (Simple/Count)	Quarterly	Strategic Support provided to all sub-programmes.	Community Development Manager	District Director

5.1.2		INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.										
SPATIAL TRANSFORMATION: The indicator is implemented in all SDPs: ELSO, Mdantsane 1, Mdantsane 2, Zwelitsha, KWT and Dimbaza with special focus on the 5 poorest wards -ward 24,2,6,31 & 33 of the District										
ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	-	1. Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation.		Reports on engagements sessions Attendance Registers	Quantitative (Simple Count)	Quarterly	More stakeholders support DSD services delivery to widen the footprint and make services accessible.	Community Development Manager	District Director
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5.2. COMMUNITY MOBILIZATION

5.2.1	INDICATOR TITLE: Number of people reached through Community Mobilization Programmes					CALCULATION TYPE: Cumulative year to date				
DEFINITION: This Indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as Imikhonzo, Mayoral outreach programmes and limbizos.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge										
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1. 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. Signed Attendance registers	1. 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. Attendance registers.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	Community Development Manager	District Director
Vulnerable Communities and households which may fall within the 39 poorest wards										
5.2.2						CALCULATION TYPE: 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										
SPATIAL TRANSFORMAT This indicator will be implemented in East London, Mdantsane, Nxarhuni, Tshabo,Doingwe, Mncotsho , Potsdam , Chalumna , Kids Beach, Needs Camp ,Fort Gray ,Bongweni , SANTA, Amalinda, Duncan Village, Beacon Bay, Gonubie, Cambridge										
ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable Communities	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	List of communities	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	Community Development Manager	District Director

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1	INDICATOR TITLE: Number of NPOs capacitated				CALCULATION TYPE: Cumulative year end					
DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: This indicator will be implemented in -East London, Mdantsane1, Mdantsane 2, special with special focus on the 5 poorest wards of the District										
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	Attendance Registers Training Material	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	Community Development and Management of Manager	District Director

5.3.2	INDICATOR TITLE: Number of Cooperatives capacitated				CALCULATION TYPE: Cumulative 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.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 SDPs –East London, Mdantsane1, Mdantsane 2, Zwelitsha, KWT, Dimbaza special with focus on the 5 poorest wards of the District										
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered Coops that operate in local communities. Members of leadership- structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Attendance Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	Community Development of Manager	District Director

5.3.3	INDICATOR TITLE: Number of work opportunities created through EPWP					CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.										
SPATIAL TRANSFORMATION: This indicator will be implemented in -East London, Mdantsane1, Mdantsane 2, with special focus on the poorest wards of the District										
ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed young people (including Graduates) Women Persons with disabilities	Signed database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Beneficiary Files Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased access for job opportunities for young people and women.	Community Development Manager	District Director

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

5.4.1	INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives					CALCULATION TYPE: Cumulative year to date				
This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act.										
SPATIAL TRANSFORMATION: This indicator will be implemented in, Bhongweni, Nompumelelo, Duncan Village, , Potsdam, Mpungo with focus on the 3 poorest wards (Duncan Village-ward 2, Bhongweni-ward 31, Mpungo-ward 32) of the District										
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	Signed Register	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Community Development Manager	District Director
Vulnerable Communities and households which may fall within the 39 poorest wards										
5.4.2	INDICATOR TITLE: Number of households accessing food through DSD food security programmes					CALCULATION TYPE: Cumulative year to-date				
DEFINITION: This indicator counts the number of households which received nutritious food (household food gardens) through DSD food security programmes during the quarter in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in Potsdam, , Duncan Village, Mpungo with focus on the 2 poorest wards (Duncan Village-ward 2, Mpungo-ward 32) of the District										
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Community Development Manager	District Director
Vulnerable Communities and households which may fall within the 39 poorest wards										

5.4.3				INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (centre based)				CALCULATION TYPE: Cumulative year to-date		
DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDGs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in Duncan Village, Bhongweni, Nompumelelo, with special focus on 2 poorest wards (Duncan Village-ward 2, Bhongweni-ward 31) of the District										
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	CNDG Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	Community Development Manager	District Director
Vulnerable Communities and households which may fall within the 39 poorest wards										

5.4.4	INDICATOR TITLE: Number of CNCDC participants involved in developmental initiatives				CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator counts the number of people participating in CNCDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Duncan Village, Bhongweni, Nompumelelo, with special focus on 2 poorest wards (Duncan Village-ward 2, Bhongweni-ward 31) of the District										
ASSUMPTIONS: Increased number of CNCDC participants linked to developmental programmes.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1.Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills Audit Attendance Registers	Quantitative (Simple Count)	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	Community Development Manager	District Director
Vulnerable Communities and households which may fall within the 39 poorest wards										

5.4.5 INDICATOR TITLE: Number of cooperatives linked to economic opportunities					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane 1, Mdantsane 2, with special focus on the 5 poorest wards of the District										
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.		1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	Signed contracts of Cooperatives linked to CNDGs	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	Community Development Manager	District Director

5.5. COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled					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 Service Professions Practice Policy 2017 and Community Development Practice Policy 2017										
SPATIAL TRANSFORMATION: This indicator will be implemented in: St Mary, Cuba 2, NU1& 2, CC Lloyd, NU10 with special focus at poorest ward 24, 2, 6, 31,32										
ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable households that may fall within the 39 poorest wards	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	Completed Household Profiling Tools	Quantitative (Simple Count)	Quarterly	Improved service delivery to poor households through relevant interventions.	Community Development Manager	District Director
5.5.2 INDICATOR TITLE: Number of Community Based Plans developed					CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.										
SPATIAL TRANSFORMATION: This indicator will be implemented in St Mary, Cuba 2, NU1&2, CC Lloyd, NU10, with special focus at poorest ward 24, 2, 6, 31,32										
ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Communities targeted for and participated in the community mobilization activities of DSD.	1. Signed Community Based Plans of community-based plans developed 2. Database of community-based plans developed	1. Signed Community Based Plans of community-based plans developed 2. Database of community-based plans developed	1. Signed Community Based Plans of community-based plans developed 2. Database of community-based plans developed	1. Signed Community Based Plans of community-based plans developed 2. Database of community-based plans developed	Community-based plans.	Quantitative (Simple Count)	Quarterly	Informed decisions and interventions	Community planning and Development Manager	District Director

5.5.3 INDICATOR TITLE: Number of communities profiled in a ward					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.										
SPATIAL TRANSFORMATION: This indicator will be implemented in: St Mary, Cuba 2, NU1&2, , CC Lloyd, , NU10, with special focus at poorest ward 24, 2, 6, 31,32										
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable Communities and that may fall within the 39 poorest wards	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	Community Profile (PRA)	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Community Development Manager	District Director

5.5.4 INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes					CALCULATION TYPE: Cumulative year to date					
DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes										
SPATIAL TRANSFORMATION: This indicator will be implemented in: St Mary, Cuba 2, NU1&2, , CC Lloyd, Kanana, NU10, with special focus at poorest ward 24, 2, 6, 31,32										
ASSUMPTIONS: Resilient Families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable and profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Assessment Tools	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Community Development Manager	District Director

5.6 YOUTH DEVELOPMENT

5.6.1 INDICATOR TITLE: Number of Youth participating in youth mobilization programmes										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of youth participating in mobilization programmes (awareness campaigns, outreach programs, youth dialogues , Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).											
SPATIAL TRANSFORMATION: This indicator will be implemented in: St Marry, Cuba 2, NU1&2, , CC Lloyd, , NU10, with special focus at poorest ward 24, 2, 6, 31,32											
ASSUMPTIONS: Active participation of youth in mobilization programmes.											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
1 Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1 Consolidated database of youth development structures 2 Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures, Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	Register of youth development structures Masterlist	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	Community Development Manager	District Director	

5.6.3	INDICATOR TITLE: Number of youth participating in skills development programmes.				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.										
SPATIAL TRANSFORMATION: This indicator will be implemented in: St Mary, Cuba 2, NU1&2, , CC Lloyd, NU10, with special focus at poorest ward 24, 2, 6, 31,32										
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Young people with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	4. Signed Attendance registers 5. Training reports 6. Database of youth participants.	4. Signed Attendance registers 5. Training reports 6. Database of youth participants.	4. Signed Attendance registers, 5. Training reports 6. Database of youth participants.	4. Signed Attendance registers 5. Training reports 6. Database of youth participants.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Community Development Manager	District Director

5.6.4	INDICATOR TITLE: Number of youth linked to socio-economic opportunities				CALCULATION TYPE: Cumulative year end					
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 and non-accredited capacity building programs or skills programs, bursary opportunities, learnership, internship programmes and employment opportunities in partnership with other stakeholders										
SPATIAL TRANSFORMATION: This indicator will be implemented in Parkside (Ward 6 poorest ward)										
ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth Development beneficiaries	1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities	Database of Youth participants	Quantitative (Simple Count)	Quarterly	Improved socio-economic statuses of youth linked to opportunities.	Community Development Manager	District Director

5.7 WOMEN DEVELOPMENT

5.7.1	INDICATOR TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted				CALCULATION TYPE: Cumulative year to-date					
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 Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane 1, Mdantsane 2, with special focus on the 5 poorest wards of the District										
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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including 22% of Women with Disabilities	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Active participation of women in Women's Rights Advocacy Capacity Building programmes	Community Development Manager	District Director

5.7.2	INDICATOR TITLE: Number of women participating in skills development for socio-economic empowerment				CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of women participating in skills development programmes for Socio-economic empowerment focusing on, economic, soft & technical skills in line with the Constitution of Republic of South Africa 1996, National Policy on Women's Empowerment & Gender Equality 2000 and WEGE Strategy.										
SPATIAL TRANSFORMATION: This indicator will be implemented in: St Mary, Cuba 2, NU1&2, , CC Lloyd, NU10, with special focus at poorest ward 24, 2, 6, 31,32										
ASSUMPTIONS: Women participating in Skills Development programmes have increased levels of self-reliance and opportunities for employment										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including 2% of Women with Disabilities	Consolidated Report on Skills Development programmes, 1: Consolidated database for women.	Consolidated Report on Skills Development programmes, 1: Consolidated database for women.	Consolidated Report on Skills Development programmes, 1: Consolidated database for women.	Consolidated Report on Skills Development programmes, 1: Consolidated database for women.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved skills among women for employment and self-reliance	Community Development Manager	District Director

5.7.3	INDICATOR TITLE: Number of women livelihood initiatives supported				CALCULATION TYPE: Non-Cumulative highest figure					
DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in 1 SDP: Dimbaza-Polar Park										
ASSUMPTIONS: Social grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including Women 2% of Women with Disabilities	2. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	2. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	2. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	2. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	List of funded Women livelihood initiatives	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy	Community Development Manager	District Director

5.7.4	INDICATOR TITLE: Number of child support grant beneficiaries linked to sustainable livelihoods opportunities				CALCULATION TYPE: Non-Cumulative highest figure					
DEFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities										
SPATIAL TRANSFORMATION: This indicator will be implemented in East London, Mdantsane 2, with special focus on hotspots of malnutrition identified by DoH across the District										
ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Child Support Grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved lives of child support grant beneficiaries	Community Development Manager	District Director

PROGRAMME 1:
ADMINISTRATION

1.1 OFFICE OF THE DEPUTY DIRECTOR

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient, and developmental administration for good governance											
OUTPUT:	Statutory Plans											
OUTPUT INDICATORS:	1.1.1 Number of corporate governance interventions implemented											
ANNUAL TARGET:	30											
QUARTERLY TARGETS:	Q1=7			Q2 =8			Q3 =7			Q4 =8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	2	3	3	2	1	4	2	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Quarterly Review Sessions	Consolidated Review Sessions Report with signed Attendance Registers													-	Cooperation from Local Service Office Staff	Deputy Director- Administration	District Director:
02	Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports													-	Availability of accurate information		
03	Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports	Consolidated and signed Quarterly, Half Yearly and Annual Reports													-	Availability of accurate information		
04	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from Local Service Office Staff		
05	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													-	Cooperation from Local Service Office Staff		
06	Facilitate implementation of generic intervention processes	Monthly Report Screening Register													-	Timeous submission of SWS Forms by Service Offices		
07	Conduct General Staff Meetings	Intake Register Attendance Registers and Minutes													-	Availability of schedule		
08	Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans													-	Cooperation from Local Service Office management		
09	Conduct local service office management meetings	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Cooperation from Local Service Office management		

- NPO MANAGEMENT**

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	1.2.3 Number of NPOs registered											
ANNUAL TARGET:	104											
QUARTERLY TARGETS:	Q1= 26			Q2 =26			Q3 = 26			Q4 = 26		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	10	8	9	9	8	11	11	4	6	10	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identification of officials to be trained on online NPO registration and compliance.	Report/Database													R36 782.33	Availability of officials	Deputy Director- Administration	Acting District Director
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability.		
03.	Co-ordinate assessment and registration of NPO's	Report on functional helpdesks													-	Availability of officials, Network availability.		
04.	Maintain database of registered NPOs for the Services Office	Database of NPOs with registration													-	Issuing of certificates by National DSD.		
05.	Management functionality of NPO helpdesks	Report/Database													-	Availability of officials		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Compliance interventions implemented											
OUTPUT INDICATORS:	1.2.4 Number of Compliance interventions implemented											
ANNUAL TARGET:	26											
QUARTERLY TARGETS:	Q1= 6			Q2 =7			Q3 = 7			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	3	4	3	0	0	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate Compliance Enhancement drives for registered NPOs to comply with NPO Act 71 of 1997.																Cooperation by NPOs	Deputy Director- Administration	Acting District Director
02.	Facilitate capacity building sessions for NPOs to address Governance challenges.																Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to Local Service Offices thereof.																Cooperation by Districts		
04.	Capture Narrative reports and financial statements on the system.																Cooperation by Districts		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Funding of NPOs											
OUTPUT INDICATORS:	1.2.5 Number of funded NPOs											
ANNUAL TARGET:	72											
QUARTERLY TARGETS:	Q1= 72			Q2 = 72			Q3 = 72			Q4 = 72		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	72	72	72	72	72	72	72	72	72	72	72	72

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
					A	M	J	J	A	S	O	N	D	J	F	M				
01.	Submission of need analysis.	Submission register															-	Submission by Districts	Deputy Director- Administration	Acting District Director
02.	Facilitate distribution of the call for proposal and submission process	Advert															-	Availability of funds to fund outside multi-year funding ones. (new ones)		
03	Facilitate consultation sessions on Service Specifications	Approved checklist															-	Pre-planning sessions with Provincial Programmes		
04	Facilitate the evaluation of Business Plans	Attendance registers															-	Programme managers		
05	Implementation of NPO funding project plan	Copy of appointment letters and onsite report.															-	District and Local Service Office		
06	Facilitate adjudication processes and contracting	Sign plan															-	Cooperation from staff		
08	Disbursement of funds	Approved masterlist															-	Submission from Provincial Programmes		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
ANNUAL TARGET	72											
QUARTERLY TARGETS	Q1= 72			Q2 = 72			Q3 = 72			Q4 = 72		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	23	25	24	24	24	24	28	28	16	17	28	27

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate identification of officials to attend M&E Policy workshop.	Report and attendance register													-	Availability of staff	Deputy Director-Administration	Acting District Director
02.	Conduct monitoring to the funded NPOs.	Monitoring database and report													-	Availability of Performance information from programmes		
02.	Consolidate and analyse Monitoring reports and develop database.	Consolidated and analysed monitoring report													-	Cooperation of staff		
03.	Attend District NPO Forum meetings.	Session Reports													-	Cooperation of staff		
04.	Coordinate functionality of M&E Teams across the District	Minutes and attendance registers													-	Availability of staff		

PROGRAMME 2:
SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	2.1.1 Number of Support Services Coordinated											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1 = 7			Q2 = 8			Q3 = 7			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	2	3	3	2	1	4	2	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
					A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings															-	Timeous submission of information	Deputy Director- Administration	Acting District Director
02	Conduct Programme quarterly review sessions	Attendance Registers															-	Cooperation from staff		
03	Participate in the District Finance Committee Meetings	Attendance register															-	Cooperation from staff		
04	Compile and present half yearly Report	Half yearly report															-	Participation of Managers		
05	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports															-	Availability of reports from Programme Staff		
		Consolidated Programme Quarterly reports															-	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report															-	Availability of reports from Programme Staff		
		Consolidated Programme Annual Report															-	Availability of reports from Programme Staff		
06	Facilitate development of Annual Performance Plans	Draft Annual Plan															-	Timeous submission of information		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Facilitate development of Operational Plans	Draft Annual Operational Plan													-	Cooperation by Programme Staff		
08	Monitor implementation of the Risk Register	Programme Risk Register													-	Availability of budget		
09	Attend District Office Performance Review Sessions	Programme Review Report													-	Cooperation by Programme Staff		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Implementation of Service Norms and Standards											
OUTPUT INDICATOR	2.1.2 Number of comprehensive assessments conducted by Social Workers											
ANNUAL TARGET	650											
QUARTERLY TARGETS: MONTHLY TARGET	Q1= 162			Q2= 164			Q3= 162			Q4= 162		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	54	54	54	54	56	54	54	54	54	54	54	54

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Generic Intervention Process Tools by Social Service Practitioners.	Approved Report													-	Availability of staff	Deputy Director-Administration	Acting District Director
02	Facilitate training of Social Service Practitioners on related Legislations	Attendance register													-	Cooperation of Social Service Practitioners		
03.	Submission of consolidated monthly reporting tools.	Signed monthly reporting tool													-	Cooperation of Social Service Practitioners		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Supervision Framework implemented effectively											
OUTPUT INDICATORS	2.1.3 Number of Supervision sessions conducted in line with Supervision Framework											
ANNUAL TARGET	900											
QUARTERLY TARGETS	Q1= 225			Q2=225			Q3= 225			Q4= 225		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75	75	75	75	75	75	75	75	75	75	75	75

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor the development of Supervision contracts between the Supervisors and Supervisees	Supervision Contracts													-	Availability of Social Service Practitioners	Deputy Director- Administration	Acting District Director
03	Monitor compliance with the Supervision Framework	Attendance Register													-	Availability of Social Service Practitioners		
02	Facilitate rollout training on Supervision framework for Social Service Practitioners	Training report Attendance Registers													-	Availability of Social Work Supervisors		
04	Facilitate the establishment and strengthening of Forums	Minutes of the meeting Attendance register													-	Availability of Social Service Practitioners		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Residential Facilities											
OUTPUT INDICATORS	2.2.1 Number of older persons accessing Residential Facilities											
ANNUAL TARGET	220											
QUARTERLY TARGETS	Q1 = 220			Q2 = 220			Q3 = 220			Q4 = 220		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	220	220	220	220	220	220	220	220	220	220	220	220

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports													-	Cooperation by funded residential facilities	Deputy Director- Administration	Acting District Director
02	Collate and consolidate database of Older Persons in funded residential facilities	Approved updated and consolidated database													-	Cooperation by funded residential facilities		
03	Conduct monitoring of compliance with norms and standards in funded residential facilities.	Monitoring reports													-	Cooperation by relevant stakeholders		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS	2.2.2 Number of Older Persons Accessing Community-Based Care and Support Services											
ANNUAL TARGET	773											
QUARTERLY TARGETS:	Q1= 773			Q2 = 773			Q3 =773			Q4 =773		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	773	773	773	773	773	773	773	773	773	773	773	773

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct analysis on the pre-funding on-site visits to community-based and support services	Site visit reports													-	Timeous submission of reports	Deputy Director- Administration	Acting District Director
02	Verify, consolidate and maintain a database of Older Persons accessing community-based and support services	Approved updated and consolidated database													-	Cooperation by Area Offices		
03	Monitor compliance to norms and standards in funded Community Based Care and Support Service Centres.	Monitoring reports													-	Availability of stakeholders		
04	Monitor participation of Older Persons in Active Ageing programmes	Lists of Participants													-	Cooperation by Older Persons		
05	Coordinate awareness programmes to conscientize communities on issues affecting Older Persons in partnership with stakeholders (World Elder Abuse Day, World Alzheimer's Day, IDOP)	Report Attendance registers													-			
06	Organize Older Persons Forum meetings	Minutes													-			

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS	2.2.3 Number of Older Persons Accessing Community-Based Care and Support Services in Non -Funded Facilities											
ANNUAL TARGET	85											
QUARTERLY TARGETS	Q1=85			Q2 =85			Q3 =85			Q4 =85		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	85	85	85	85	85	85	85	85	85	85	85	85

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Verify compliance with norms and standards in CBCSS	Database of older persons accessing community-based services in non-funded facilities													-	Transport availability		
02	Verify, consolidate and maintain a database of Older Persons accessing community-based and support services in Non -Funded Facilities	Approved updated and consolidated database													-	Cooperation by Service Offices		
03	Monitor capturing of all reported abuse cases on the National Older Persons Abuse register	Reports OPAR register													-		Deputy Director- Administration	Acting District Director

2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing Residential Facilities											
OUTPUT	Persons with disabilities accessing Residential Facilities											
OUTPUT INDICATORS	2.3.1 Number of Persons with disabilities accessing Residential Facilities											
ANNUAL TARGET	60											
QUARTERLY TARGETS	Q1= 60			Q2 =60			Q3 =60			Q4 =60		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	60	60	60	60	60	60	60	60	60	60	60	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct onsite verification visits to a sample of approved Residential facilities	Site Verification Reports													-	Cooperation by NPOs and the service offices	Deputy Director- Administration	Acting District Director
Aa	Monitor implementation of services in residential facilities	Monitoring tool													-	Cooperation by Service Offices, and NPOs		
03	Facilitate training of personnel and stakeholders on Minimum standards and new development	Attendance Registers													-	Training made available by the Provincial office and the cooperation of service offices		
04	Consolidate, verify and validate monthly and quarterly reports	Validation Reports													-	Service Offices co-operation		
06	Verify, consolidate and maintain a database of Persons with disabilities accessing Residential Facilities	Approved updated and consolidated database													-	Cooperation by Service Offices, and NPOs		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops											
ANNUAL TARGET	225											
QUARTERLY TARGETS	Q1= 225			Q2 =225			Q3 =225			Q4 =225		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	225	225	225	225	225	225	225	225	225	225	225	225

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct site verification for all Protective Workshops in preparation for funding	Site Verification Reports													-	Cooperation by NPOs	Deputy Director Administration	District Director
02	Attend consultative sessions on Standard Operation Procedures of Protective Workshops	Consultation report Attendance register													-	Guidance from the provincial office		
03.	Monitor implementation of skills development programmes in Protective Workshops.	Monitoring tool													-	Cooperation by NPOs		
04	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees													-	Cooperation of NPOs and service offices		
07.	Verify, consolidate and maintain a database of Persons with disabilities accessing services in funded Protective Workshops	Approved updated and consolidated database													-	Cooperation by Service Offices, and NPOs		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community-Based Rehabilitation Services											
OUTPUT INDICATORS	2.3.3 Number of Persons Accessing Community-Based Rehabilitation Services											
ANNUAL TARGET	3580											
QUARTERLY TARGETS	Q1= 908			Q2 = 900			Q3 = 1142			Q4 = 630		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	270	348	290	260	320	320	410	442	290	130	280	220

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct onsite visits to all Community-Based Rehabilitation projects.	Onsite Verification reports													-	Cooperation by NPOs		
02	Monitor implementation of programmes in funded Welfare Organizations rendering community-based Based Rehabilitation services	Monitoring tool													-	Co-operation by NPOs		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalised Disability sector forums and self-help groups.	Implementation Report													-	Availability and cooperation of Persons with disabilities		
04.	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers													-	Training made available by the Provincial office and the cooperation of service offices and stakeholders.	Deputy Director Administration	District director
05	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register													-	Availability of relevant stakeholders		
06	Conduct consultative workshops and road shows promoting the Rights of Persons with disabilities.	Attendance Register													-	Availability of relevant stakeholders		
07	Facilitate training of Caregivers on Home-based Care	Attendance register													-	Availability of training service providers		
08	Monitor implementation of programmes in funded welfare organisations rendering community-based rehabilitation services and Disability empowerment mainstreaming project	Database of Persons with disabilities mainstreamed													-	Co-operation of funded NPOs		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities accessing a well-defined basket of social support services											
OUTPUT INDICATORS	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services											
ANNUAL TARGET	132											
QUARTERLY TARGETS	Q1= 33			Q2=33			Q3= 33			Q4= 33		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	Deing	JAN	FEB	MAR
	11	11	11	11	11	11	11	11	11	11	11	11

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct household profiling of all family households caring for children and adults with disabilities	File with generic intervention tools													Cooperation from Service offices	Deputy Director Administration	District Director
02.	Provide guidance and support in the development of the household intervention plan in alignment with the challenges experienced by each household.	Reports													Cooperation from Service offices		
04	Collaborate with LSO Based Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Registers													Cooperation from Service offices & Stakeholders		
03.	Monitor the implementation of the household intervention plan.	Implementation Reports													Cooperation from Service offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	2.3.5 Number of Persons with disabilities receiving personal assistance services support											
ANNUAL TARGET	132											
QUARTERLY TARGETS	Q1= 33			Q2=33			Q3=33			Q4=33		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	11	11	11	11	11	11	11	11	11	11	11	11

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01	Conduct household profiling of all family households caring for Persons with disabilities	File of the profiled household													Cooperation from Service offices	Deputy Director Administration	District Director
02	Give guidance and support in the development of the household intervention in alignment with the challenges experienced by each Person with disabilities.	reports													Cooperation from Service offices		
03	Collaborate with District Disability Teams to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Register													Cooperation from Service offices		
04	Monitor the implementation of the household intervention plan.	Attendance Registers													Cooperation from Service offices		

2.4 HIV AND AIDS

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes											
ANNUAL TARGET	110											
QUARTERLY TARGETS												
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	28	5	5	28	5	10	24	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers														12000	Cooperation from stakeholders	Deputy Director Administration	District Director
02	Coordinate Rollout Training of Traditional Leaders as Change Agents to assist with HIV, STI and TB Programme	Training Reports and attendance registers														-	Cooperation from stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS	2.4.2 Number of Beneficiaries Reached through Social and Behaviour Change Programmes											
ANNUAL TARGET	5588											
QUARTERLY TARGETS	Q1=1372			Q2 =1406			Q3=1380			Q4 =1430		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	487	517	368	543	513	350	630	400	350	490	580	360

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate and Monitor the implementation of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.	Monitoring reports and attendance registers													1600	Cooperation from service offices	Deputy Director Administration	District Director
02	Coordinate and Monitor the implementation of Community Capacity Enhancement Programmes through Social and Behavior Change Programmes.	Monitoring reports and attendance registers													-	Cooperation from stakeholders		
03	Coordinate and Monitor dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender-Based Violence	Monitoring reports and attendance registers													-	Cooperation from stakeholders and service offices		
04	Maintain database of beneficiaries reached through Social and Behavior Change Programmes	Data Base and attendance register													-	Cooperation from stakeholders and service offices		
05	Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day.	Dialogue report and attendance register													-	Cooperation from stakeholders		
06	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance register													-	Transport availability and Cooperation of Stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS	2.4.3 Number of Beneficiaries Receiving Psychosocial Support Services											
ANNUAL TARGET	3585											
QUARTERLY TARGETS	Q1=1009			Q2= 1033			Q3 =980			Q4=563		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	344	347	318	348	347	338	346	369	265	160	166	237

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services														Human resources and commitment of officials	Deputy Director Administration	District Director
02	Coordinate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms														Stakeholder cooperation		
03	Conduct pre-implementation workshops to the funded HCBCs	Attendance Register and Report														Stakeholder cooperation		
04	Verify the database of existing support groups	Database of beneficiaries receiving psychosocial support services														Accuracy of data received.		
05	Coordinate 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	Training report Attendance register														Cooperation from Personnel		
06	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report														Adherence of NPO's		

2.5 SOCIAL RELIEF

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes											
ANNUAL TARGET	340											
QUARTERLY TARGETS	Q1= 85			Q2 =85			Q3 =85			Q4 =85		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	30	35	30	25	30	35	30	20	25	30	30

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool CW 09													-	Human resources		
02	Coordinate the provision of material support including food parcels, school uniforms, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers													--	Human resources, Adequate funding and cooperation of stakeholders		
03	Coordinate the utilisation of data from profiled family households towards integrated service delivery.	Monitoring report													-	Co-operation by Service Offices	Deputy Director Administration	
04	Coordinate the reorientation of SSPs on the conceptualised framework of Social Relief Programmes.	Report													-	Co-operation by Service Offices		
05	Coordinate the verification of SRD Beneficiaries	Database of verified SRD Beneficiaries													-	Co-operation by Service Offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Learners who benefitted through Integrated School Health Programmes											
OUTPUT INDICATORS	2.5.2 Number of Learners Who Benefitted through Integrated School Health Programmes											
ANNUAL TARGET	6553											
QUARTERLY TARGETS	Q1=00			Q2 =3277			Q3=3276			Q4 =00		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	1277	2000	3276	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Analyze the assessment of learners to benefit from sanitary dignity programme	Consolidated list of learners CW09													-	Cooperation from Department of Education	Deputy Director Administration	District Director
02	Establish and strengthen District Sanitary Dignity Committees														-	Cooperation from stakeholders		
03	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework														-	Cooperation from stakeholders		
04	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register													-	Cooperation from service offices and stakeholders		
05	Monitor the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Database, Monitoring Reports													-	Availability of resources and cooperation from personnel		
06	Coordinate verification of beneficiaries on Sanitary Dignity Programme														-	Cooperation from stakeholders		

PROGRAMME 3:
CHILDREN AND FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

Purpose: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, facilitate provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Services to Families	Design and Implement Integrated Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families.
	3.3 Child Care and Protection Services	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children found to be in need of care and protection.
	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.
	3.5 Child and Youth Care Centres	Provide Alternative Care (Residential Care Programmes) and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of Child and Youth Care Centres (CYCC) and capacity building (training of all relevant stakeholders on the Children's Act).
	3.6 Community-Based Care Services for children	Design and implement care, protection and support programmes and services for vulnerable children in communities including children with disabilities, child headed households, Children accessing Drop in Centre services, Orphans and vulnerable children.(Registration of children in Child Headed Households, Risiha sites)

3.1 MANAGEMENT & SUPPORT

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	3.1.1 Number of support services coordinated											
ANNUAL TARGET:	30											
QUARTERLY TARGETS:	Q1 = 7			Q2 = 8			Q3 = 7			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	2	3	3	2	1	4	2	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
					A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings																Cooperation by Programme Staff		
02	Conduct Programme Monthly Performance Review meetings	Attendance Registers and Minutes																Cooperation by Programme Staff		
03	Attend District Finance Committee Meetings	Attendance register																Availability of schedule of District Finance Committee Meetings		
04	Attend half yearly Review Sessions	Attendance Registers and Minutes																Participation of Managers		
05	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports																Availability of reports from Programme Staff		
		Consolidated Programme Office Quarterly reports																Availability of reports from Programme Staff		
		Consolidated District Half Year Report																Availability of reports from Programme Staff		
		Consolidated Programme Annual Report																Availability of reports from Programme Staff		
06	Attend District Office Performance Review Sessions	Attendance Registers and Minutes																Availability of budget		
07	Facilitate development of Annual Performance Plans	Planning session engagement reports																Cooperation by Programme Staff		
08	Facilitate development of Operational Plans	Planning session engagement reports																Cooperation by Programme Staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS/CW Forms													-	Availability of budget		
10	Monitor implementation of the Risk Register	Cooperation from staff													-	Cooperation by Programme Staff		
11	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained													-	Availability of accredited Service Providers		
12	Conduct assessment & adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		

3.2 CARE AND SERVICES TO FAMILIES

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities																					
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families																					
OUTPUT	Family members participating in Family Preservation service																					
OUTPUT INDICATORS	3.2.1 Number of family members participating in Family Preservation services																					
ANNUAL TARGET	1260																					
QUARTERLY TARGETS	Q1= 355			Q2 = 330			Q3 = 280			Q4 = 295												
MONTHLY TARGETS	APRIL 108	MAY 135	JUNE 112	JULY 110	AUGUST 95	SEPTEMBER 125	OCTOBER 95	NOVEMBER 103	DECEMBER 82	JANUARY 83	FEBRUARY 109	MARCH 103										
NO	ACTIVITIES		MEANS OF VERIFICATION				TIMEFRAME				BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION								
01	Facilitate disbursement and procurement s of funds to funded NPOs		Payment stub				A	M	J	J	A	S	O	N	D	J	F	M	-	Availability and timeous submission of monthly reports and consolidated database (POE) from the Area office	Deputy Director Administration	District Director
02	Consolidate local service office database of Family Members participating in Family Preservation Services		Monthly Report & consolidated data base Family Members participating in Family Preservation																-	Databases with omissions and duplicates		
03	Monitor implementation of programmes in Subsidized Non-governmental Organizations		Attendance registers																-	Cooperation and submission of reports by the subsidised Non-Governmental Organisations		
04	Facilitate Implementation of Preventative and Educational Awareness Programmes in the local service office		Attendance registers																-	Cooperation and submission of reports by the subsidised Non-Governmental Organisations Target;		
05	Implement Marriage Preparation and Enrichment Programmes		Attendance register																	Cooperation by Area Stakeholders Submission of scheduled programmes		
06	Commemoration of International Day of Families in the Service Offices		Attendance register																	Availability of funds		
07	Commemoration of Marriage and relationship Week		Attendance register																	Cooperation by stakeholders and submission of Area Plans		
08	Establish and strengthen functioning of Family Services Fora at local service office		Attendance register																	Cooperation by stakeholders		
09	Compile and submit district office performance information		Consolidated local service office performance information. Monthly/ Quarterly report with Portfolio of evidence																	Cooperation by Areas		
10	Present business plans in District Assessment		Attendance register List of organisations applied for funding																	Availability of adjudication schedule & cooperation from the 2 local service offices		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	3.2.2 Number of family members re- united with their families											
ANNUAL TARGET	7											
QUARTERLY TARGETS	Q1= 1			Q2 = 2			Q3 = 3			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	1	-	1	-	-	3	-	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Implementation of guidelines on re-unification services	Attendance register													-	Delays in implementation of intervention strategies	Deputy Director Administration	Deputy Director
02	Consolidate database of family members reunified with their families	Consolidated data base of Family Members Reunited with their Families													-	Accuracy of data submitted		
03	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report													-	Accuracy of data submitted		
04	Compile and submit district office performance information	Consolidated local service office performance information Monthly/ Quarterly report with Portfolio of evidence													-	Accuracy of data submitted		
05	Present business plans in District Assessment	Attendance register List of organisations applied for funding														Accuracy of data submitted		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3 Number of family members participating in parenting programmes.											
ANNUAL TARGET	1491											
QUARTERLY TARGETS	Q1= 504			Q2 = 380			Q3 = 345			Q4 =262		
MONTHLY TARGETS	APRIL 139	MAY 213	JUNE 152	JULY 160	AUGUST 113	SEPTEMBER 107	OCTOBER 125	NOVEMBER 148	DECEMBER 72	JANUARY 51	FEBRUARY 129	MARCH 82

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Consolidate local service office database of family members participating in Parenting Programmes	Consolidated data base of Family Members participating in Parenting Programmes													-	Timeous submissions of monthly reports and database POE by local service offices	Deputy Director Administration	District Director
02	Facilitate commemoration of International Men's Day	Attendance register													-	Delays in implementation of intervention strategies		
03	Facilitate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Attendance register Database of men care programmes													-	Availability of funds		
04	Facilitate implementation of Men Care 50/50 parenting Programme	Database of people attending parenting programmes													-	Cooperation by Areas & Stakeholders of reports		
05	Facilitate implementation of Sinovuyo Teen Parenting Programme in the local service offices point.	Database of people attending Sinovuyo teen parenting programme													-	Cooperation by Areas & Stakeholders		
06	Compile and submit Program performance information	Consolidated Program performance information. Monthly/ Quarterly report with Portfolio of evidence													-	Cooperation of Participants and Areas		

OUTCOME	OUTCOME 1: Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	3.1 Reduction in families at risk & 3.2 Increase in functional and restored families											
OUTPUT:	Children reported to have been abused											
OUTPUT INDICATORS:	3.3.1. Number of reported cases of child abuse											
ANNUAL TARGET:	117											
QUARTERLY TARGETS:	Q1= 23			Q2 =30			Q3 =34			Q4 =30		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	7	11	9	11	10	10	11	13	8	11	11

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Application for Approval of Registration of Safety Parents by Head of Department in terms of Section 167 of the Children's Act, 38 of 2005	Signed Form 39														Cooperation of stakeholders and commitment of DSD personnel	Deputy Director Administration	District Director
02	Monitor Reported Cases of Child Abuse	Database of reported cases of child abuse.														Cooperation of stakeholders and commitment of DSD personnel		
03	Monitor Placement of Children in Temporary Safe Care	Database of children placed in Temporary Safe Care														Cooperation of stakeholders and commitment of DSD personnel		
04	Monitor Provision of Psychosocial Support Services to Children in Need of Care and Protection	Database of Children who Received Psychosocial Support Services														Cooperation of stakeholders and commitment of DSD personnel		
05.	Monitor Provision of Prevention and Early Intervention Programmes (PEIP)	Database of People Accessing Prevention and Early Intervention Programmes (PEIP)														Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 1: Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	3.1 Reduction in families at risk/ 3.2 Increase in functional and restored families											
OUTPUT:	Children placed with valid foster care orders											
OUTPUT INDICATORS:	3.3.2. Number of children placed with valid foster care orders											
ANNUAL TARGET:	3796											
QUARTERLY TARGETS:	Q1= 3604			Q2 = 3708			Q3 = 3770			Q4 = 3796		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3458	3576	3604	3630	3659	3708	3713	3730	3770	3734	3655	3796

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Update and maintain data of children placed with valid foster care orders	Database of children placed with valid foster care orders														Cooperation of stakeholders and commitment of DSD personnel	Deputy Director Administration	District Director
02.	Monitor Foster Care Services Rendered by Designated Child Protection Organisations	Attendance Register														Cooperation of stakeholders and commitment of DSD personnel		
03.	Audit of children about to exit foster care	Database of children about to exit foster care														Cooperation of stakeholders and commitment of DSD personnel		
04.	Audit of re-unifiable children placed in foster care	Database of re-unifiable children														Cooperation of stakeholders and commitment of DSD personnel		
05.	Recruit Prospective Adoptive Parents	Database of Prospective Adoptive Parents.														Cooperation of stakeholders and commitment of DSD personnel		
06.	Audit of adoptable children	Data base for adoptable children														Cooperation of stakeholders and commitment of DSD personnel		
07.	Monitor provision of adoption services by accredited Service Providers rendering Adoption Services	Database of processed adoption applications														Cooperation of stakeholders and commitment of DSD personnel		
08.	Monitor provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accesses International Social Services (ISS)																

NB * DATABASE OF CHILDREN RECOMMENDED FOR ADOPTION TO BE SUBMITTED ON A QUARTERLY, HALF YEARLY AND ANNUAL BASIS

OUTCOME	OUTCOME 1: Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	3.1 Reduction in families at risk/ 3.2 Increase in functional and restored families											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	3.3.3. Number of children placed in foster care											
ANNUAL TARGET:	250											
QUARTERLY TARGETS:	Q1= 84			Q2 = 62			Q3 = 40			Q4 = 64		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	23	26	35	19	23	20	20	18	2	9	26	29

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor New Placements of Children in Foster Care	Database of children placed in foster care															Deputy Director Administration	District Director
02.	Participate in capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel	Deputy Director Administration	District Director

OUTCOME	OUTCOME 1: Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	3.1 Reduction in families at risk 3.2 Increase in functional and restored families											
OUTPUT:	Children reunified with their families											
OUTPUT INDICATORS:	3.3.4 Number of children in foster care re-unified with their families.											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	1	-	-	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Provide Re-unification of Children Placed in Foster Care	Database of Reunified Children													-	Cooperation of stakeholders and commitment of DSD personnel	Deputy Director Administration	District Director
02.	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel	Deputy Director Administration	District Director

3.4 PARTIAL CARE SERVICES

OUTCOME:	OUTCOME 1: Increased Universal Access to Developmental Social Welfare Services											
OUTCOME INDICATOR:	Improved Well - Being of Vulnerable and Marginalized Groups											
OUTPUT:	Registered Partial Care Facilities											
OUTPUT INDICATORS:	3.4.1 Number of Registered Partial Care Facilities											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1 = 2			Q2 = 2			Q3 = 1			Q4 = 0		
MONTHLY TARGETS:	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	0	2	0	0	2	0	0	1	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Participate in the Development of Provincial Partial Care Strategy	Attendance Register and Draft Provincial Partial Care Strategy														Transport		
02	Participate in the Capacity Development of Social Service Practitioners on Partial Care Services	Monthly Report														Transport and Cooperation of NPO's		
03	Establish and Strengthen Local Service Office Partial Care Forums	Monthly Report														Transport		
04	Conduct Monitoring Visits to Registered Partial Care Facilities	Monitoring Report and Signed Attendance Registers														Transport and Cooperation of NPO's		
05	Maintain, Verify and Validate Service Office Database (POE) of Registered Partial Care Facilities	Signed Database of Registered Partial Care Facilities with the Signature of a Compiler, Verifier and the Approver														Transport and Cooperation of NPO's	Deputy Director Administration	District Director

OUTCOME:	OUTCOME 1: Increased Universal Access to Developmental Social Welfare Services											
OUTCOME INDICATOR:	Improved Well - Being of Vulnerable and Marginalized Groups											
OUTPUT:	Children Accessing Registered Partial Care Facilities											
OUTPUT INDICATORS:	3.4.2 Number of children accessing registered partial care facilities											
ANNUAL TARGET:	179											
QUARTERLY TARGETS:	Q1= 109			Q2 = 50			Q3 = 20			Q4 = 0		
MONTHLY TARGETS:	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	109	-	-	40	10	0	20	-	-	-	-

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Maintain, Verify and Validate Database (POE) of Children Accessing Registered Partial Care Facilities	Approved / Signed Off Standardized and Consolidated Database of Children Accessing Registered Partial Care Facilities														Cooperation of Parents and Commitment of DSD Personnel	Deputy Director Administration	District Director
02 Participate in the Capacity Building for Practitioners, Caregivers and Parents of Children with Disabilities	Attendance Registers														Cooperation of Parents and Commitment of DSD Personnel		
03 Implement Commemoration of World Autism Acceptance Week	Attendance Registers														Cooperation of Stakeholders and Commitment of DSD Personnel		
04 Maintain and Verify the Service Office Database of Children Funded in Temporary Respite Care Centres	Consolidated Database of Children Funded in Temporary Respite Care Centres														Cooperation of Stakeholders and Commitment of DSD Personnel		
05 Conduct Monitoring and Support Visits to Funded Special Day Care Centres	Attendance Registers and Monitoring Reports																

OUTCOME		Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities.											
OUTPUT		Children with disabilities funded											
OUTPUT INDICATORS		3.4.3 Number of children with disabilities funded											
ANNUAL TARGET		126											
QUARTERLY TARGETS	MONTHLY TARGETS	Q1= 126			Q2= 126			Q3= 126			Q4= 126		
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		126	126	126	126	126	126	126	126	126	126	126	126

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain and verify the LSO database of children with disabilities funded	LSO Consolidated database of children funded in temporary respite care centres															Staff commitment, Transport availability and Human resources	Deputy Director Administration	District Director
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Monitoring reports Attendance registers															Cooperation of stakeholders and commitment of DSD personnel		

3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in funded CYCCs											
OUTPUT INDICATORS:	3.5.1. Number of children in need of care and protection accessing services in funded CYCCs											
ANNUAL TARGET:	322											
11QUARTERLY TARGETS:	Q1= 322			Q2 = 322			Q3 = 322			Q4 = 322		
MONTHLY TARGETS	APRIL 322	MAY 322	JUNE 322	JULY 322	AUGUST 322	SEPTEMBER 322	OCTOBER 322	NOVEMBER 322	DECEMBER 322	JANUARY 322	FEBRUARY 322	MARCH 322

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M						
01	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs															Availability of District staff, Organizations and Stakeholders.	Deputy Director Administration	District Director
02	Monitor children placed in unfunded CYCCs	Database of children in unfunded CYCCs															Availability of District staff, Organizations and Stakeholders.		
03.	Monitor Provision of Residential Care Programs in Child and Youth Care Centres	List of residential care programmes in CYCCs															Availability of District staff, Organizations and Stakeholders.		
04.	Monitor application for Renewal/Registration of CYCCs	List of CYCC applied for registration/renewal															Availability of District staff, Organizations and Stakeholders.		
05.	Conduct Audit of Children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of Audited Children with Severe / Profound Disruptive Behaviour Disorder															Availability of District staff, Organizations and Stakeholders.		
06	Participate in capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register															Availability of District staff, Organizations and Stakeholders.		
07	Monitoring compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines)	Attendance register															Availability of District staff, Organizations and Stakeholders.		

OUTCOME	OUTCOME 1: Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children reunified with their families											
OUTPUT INDICATORS:	3.5.2. Number of children placed in CYCCs reunified with their families											
ANNUAL TARGET:	25											
QUARTERLY TARGETS:	Q1=0			Q2 = 0			Q3 =25			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	.	.	2	23	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION				TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M			
01.	Participate in capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on Reunification services													Cooperation from registered CYCC	Deputy Director on Administration	Director District
02.	Monitor Re-unification of children placed in CYCCs													Cooperation from registered CYCC		

3.6. CHILDREN ACCESSING COMMUNITY BASED CARE

OUTCOME:	OUTCOME 2: Optimised social protection for sustainable families and communities											
OUTCOME INDICATOR:	Enhanced Social Cohesion											
OUTPUT:	Children Reached through Community - Based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	3.6.1 Number of Children Reached through Community - Based Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET:	1854											
QUARTERLY TARGETS:	Q1= 1433			Q2= 1545			Q3 = 1672			Q4 = 1854		
MONTHLY TARGETS:	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	1433	1433	1433	1545	1545	1545	1672	1672	1672	1854	1854	1854

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor 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 and Monitoring Report														Cooperation from RISIHA (Former "Isibindi") Sites and Drop - in - Centres	Deputy Director Administration	District Director
02	Maintain, Verify and Validate Database (POE) of Children Accessing Community Based PEIP through the implementation of RISIHA Programme (Including DIC)	Monthly Reports, Consolidated Database of Children Accessing PEIP in Community Based Care Services RISIHA (Formal and Informal Safe Park, under and over 18 Children and Youth)														Cooperation from Service Offices		
03	Participate in Capacity Development of Social Service Practitioners on Community Based PEIP (Core Package of Services)	Attendance Register and Programme														Cooperation from Service Offices		
04	Establish and strengthen functioning of Community Based PEIP Forum	Attendance Register and Agenda														Cooperation from Service Offices		
05	Adjudicate Area Business Plans and Consolidate Master List against Allocated Budget	Masterlist of Recommended Organisations for Funding, Approved Master List and Allocation Letters														Cooperation from Service Offices		
06	Compile and Submit Local Service Office Performance Information	Consolidated Local Service Office Performance Information, Monthly / Quarterly Report with Portfolio of Evidence														Cooperation from Service Offices		

PROGRAMME 4:
RESTORATIVE SERVICES

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	4.1.1. Number of support services coordinated											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1= 7			Q2= 8			Q3= 7			Q4= 8		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	2	3	3	2	1	4	2	3	3

ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M			
01. Coordinate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports	Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports	Presentation in IYM Sessions													Availability of reports from Sub-Programmes	Deputy Director Administration	District Director
02. Participation in Departmental IYM sessions	Consolidated Quarterly Sessions Report with signed Attendance Registers	Programme-based Reports	Feedback Report of National Forum Meetings													Availability of reports from Sub-Programmes		
03. Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Sessions Report with signed Attendance Registers	Programme-based Reports	Signed Programme Performance Plans and signed Operational Plans													Availability of performance information from Programmes		
04. Attend District & Provincial Meetings and workshops	Consolidated Quarterly Sessions Report with signed Attendance Registers	Programme-based Reports	Attendance Registers & Reports/ Minutes of meetings													Availability of performance information from Programmes		
05. Attend National Welfare Forum Meetings	Consolidated Quarterly Sessions Report with signed Attendance Registers	Programme-based Reports	Attendance Registers and Monitoring Reports													Management cooperation		
06. Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Consolidated Quarterly Sessions Report with signed Attendance Registers	Programme-based Reports	Responses to COAFs & RFIs													Invitation from NDSD		
07. Support Local service office for service delivery	Consolidated Quarterly Sessions Report with signed Attendance Registers	Programme-based Reports	POE Validation Reports across these Levels (Local Service Offices and Service Delivery Pints)													Availability of Sub-Programme Performance Plans from Districts		
08. Monitor the implementation of Restorative Services in Service Offices	Consolidated Quarterly Sessions Report with signed Attendance Registers	Programme-based Reports														Support from District Program Managers		
09. Coordinate Performance Audit	Consolidated Quarterly Sessions Report with signed Attendance Registers	Programme-based Reports														Cooperation from Local Services Offices		

4.2. CRIME PREVENTION AND SUPPORT

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTPUT	Empowered, Sustainable and self-reliant communities											
OUTPUT INDICATORS	Persons reached through Social Crime Prevention Programmes											
ANNUAL TARGET	3350											
QUARTERLY TARGETS	Q1= 1000			Q2= 900			Q3= 700			Q4= 750		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	300	350	350	275	350	275	335	315	50	165	300	285

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop the annual implementation plan for integrated social crime prevention strategy (ISCPs).	Annual implementation plan on ISCPs													-	Compliance with Social Crime Prevention and Anti-gang Strategy		
02.	Coordinate implementation of awareness campaigns, community dialogues and educational talks in line with integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance registers COW 01 (planning) COW 12 (evaluation)													-	Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy	Deputy Director Administration	District Director
03.	Coordinate implementation of life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers COW 01 (planning) COW 12 (evaluation)													-	Cooperation and participation stakeholders,		
04	Consolidate and submit quarterly report on implementation of integrated Social Crime Prevention Strategy	Quarterly report on ISCP implementation plan													-			

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1=8			Q2= 20			Q3= 23			Q4= 14		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	8	20	20	20	23	23	23	34	34	34

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers/ (CW05)													-	Referral of children by SAPS/ Courts	Deputy Director Administration	District Director
02.	Coordinate implementation of block diversion for children referred for diversion programmes.	Attendance Registers Form 9													-	Budget and cooperation by implementers		
03.	Monitor compilation of presentence reports for courts	Pre-sentence													-	Referrals by court. Cooperation of service providers and Stakeholders		
04.	Monitor capturing of details for children in conflict with the law assessed on Probation Case Management (PCM) System	Assessment Register with National Reference Numbers (NAT ref)													-	Availability of gadgets		
07.	Monitor implementation of diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers													-	Referrals from court Availability and cooperation of stakeholders		
08.	Monitor compliance for children placed under Home Based Supervision.	HBS register													-	Co-operation from Stakeholders /Team members		
09.	Monitor establishment of site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members													8000	Co-operation of service providers		
12.	Monitor establishment of functioning of Pre-sentence Evaluation Committees	List of Committee members, Attendance Registers and Minutes of panel sittings														Participation of service providers and stakeholders		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, Sustainable and Self-reliant communities											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.3. Number of children in conflict with the law who accessed secure care programmes											
ANNUAL TARGET	148											
QUARTERLY TARGETS	Q1= 41			Q2= 56			Q3= 122			Q4= 148		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	41	41	41	56	56	56	122	122	122	148	148	148

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M			
01.	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports & Attendance Registers														Cooperation of Stakeholders		
02.	Capture details of children in CYCC on CYCA (Secure Care)	CYCA Ref Nos														ICT services and Tools of trade		
03.	Facilitate establishment and functioning of management Boards	Minutes of meetings & Attendance Registers														Availability of Board members and full Participation		
04.	Facilitate implementation of educational, vocational and therapeutic programmes in CYCC	Certificates of participation/ Attendance Registers														Availability of instructors and cooperation of youth in centres		
05.	Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre	Attendance register														Budget and participation of SSPs		
06.	Implement secure care programmes to children awaiting trial and sentenced in Child and Youth Care Centres	Attendance Registers														Cooperation of young people and stakeholders	Deputy Director Administration	District Director
07.	Implement Family Group Conferences.	Reports on Family Group Conferences														Availability of the tools of trade (transport) and stakeholders		
08.	Implement outreach programmes in communities where the centres are established.	Attendance Registers														Cooperation of stakeholders and resources		
09.	Facilitate implementation of reintegration and aftercare programmes.	Attendance registers														Cooperation of service providers		
10.	Coordinate the monitoring on implementation of Aftercare programs for Ex-offenders	Attendance register														Cooperation of service providers		

4.3. VICTIM EMPOWERMENT PROGRAMME

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities											
OUTPUT:	Victims of violence accessing Psycho- Social Support services											
OUTPUT INDICATORS:	4.3.1. Number of victims of violence who accessed psychosocial support services											
ANNUAL TARGET:	3390											
QUARTERLY TARGETS:	Q1=913			Q2 =1 791			Q3 =2 509			Q4 =3 390		
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	363	542	913	1 091	1 525	1 791	2 010	2 176	2 509	2 609	3 076	3 390

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Coordinate and monitor provision of 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.	Beneficiaries' files with CW Forms Reports													Cooperation by key stakeholders (DSD & NPOs)	-	Deputy Director Administration	District Director
02. Coordinate in-service training for VEP Field Workers and Social Workers on VEP policies and legislative framework.	Training reports Attendance registers													Cooperation by the Field Workers and Social Workers			
03. Monitor compilation and submission of reports to court and other stakeholders' including trafficking in persons reports and other critical reports.	Records of requests Lists of submitted court reports & trafficking in persons reports													Cooperation by key stakeholders			
04. Monitor implementation of skills development programme for survivors in VEP service centres.	Approved Implementation Plan Attendance register Certificates of attendance List of beneficiaries													Cooperation by key stakeholders			
05. Coordinate and monitor funded and non-funded VEP service centres for compliance to VEP Norms and Minimum Standards and Good Governance Systems.	Attendance register CW Monitoring tool Monitoring report													Cooperation by NPOs	-		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
06.	Monitor implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and Field Workers in funded VEP service centres.														Cooperation by VEP service providers		
07.	Monitor implementation of reunification and aftercare services for victims of violence.														Cooperation by service providers and key stakeholders		
08.	Monitor submission of lists for all service providers in DSD and VEP service centres for screening process.													-	Cooperation by VEP service providers		
09.	Monitor work opportunities created through funding of VEP service centres													-	Local Service Offices		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities											
OUTPUT	Victims of Gender Based Violence who accessed sheltering services											
OUTPUT INDICATORS	4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services											
ANNUAL TARGET	21											
QUARTERLY TARGETS	Q1= 5			Q2 = 10			Q3 = 16			Q4 = 21		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	4	5	6	8	10	10	11	16	17	19	21

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of sheltering services to victims of gender-based violence and trafficking in persons in funded VEP shelters.	Admission Register Database Report CW Attendance register														Local Service Delivery Points VEP Shelters		
02.	Co-ordinate in-service training for service providers in shelters.	In-service training Reports Attendance Registers														Cooperation by service providers and Stakeholders		
03.	Implement VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres.	Captured records in VEPIMS														Cooperation by service providers and Stakeholders		
04.	Monitor the implement skills development programme for survivors in VEP service centres.	Approved Plan Implementation														Cooperation by service providers and participants		
05.	Co ordinate the accreditation of temporal safe care facilities for services to victims of trafficking in persons.	List of beneficiaries Applications DQA Tool Certificate for accreditation Attendance Register Minutes.														Cooperation by service providers and participants		
06.	Submit lists of all service providers in DSD and VEP service centres for screening process.	List of VEP organisations and service providers Screening report														Cooperation by service providers and Stakeholders		
07.	Implement reunification and aftercare services for victims of violence.	CW Process notes Reports														Cooperation by service providers and Stakeholders		
08.	Conduct site visits for monitoring of shelters for compliance with VEP Norms and Minimum Standards.	Monitoring Tool Attendance Registers CW Monitoring Reports														Cooperation by service providers and Stakeholders		
09.	Monitor work opportunities created through funding of VEP service centres	Database of work opportunities created														Cooperation by Service Delivery Points and NPOs		

Deputy Director Administration (DDA)

Social Work Supervisor/SOM

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities											
OUTPUT	Persons reached through Gender Based Violence prevention programmes											
OUTPUT INDICATORS	4.3.3. Number of persons reached through Gender Based Violence prevention programmes											
ANNUAL TARGET	7890											
QUARTERLY TARGETS	Q1 = 1520			Q2 = 2340			Q3 = 2820			Q4 = 1210		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	370	580	570	855	845	640	825	1380	615	230	540	440

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan															Cooperation by service providers and Stakeholders	Social Work Supervisor/SOM	Deputy Director Administration (DDA)
02.	Conduct preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers CW Reports															Cooperation by service providers and Stakeholders		
03.	Establish and strengthen functioning of Local VEP Forums and GBVF Rapid Response Teams	Attendance Registers Minutes of meetings															Cooperation by service providers and Stakeholders		
04.	Participate and report to Local and Chapter 9 Institutions Coordinating Structures.	Minutes of meetings Attendance Registers															Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT:	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS:	4.4.1. Number of people reached through substance abuse prevention programmes											
ANNUAL TARGET:	4660											
QUARTERLY TARGETS:	Q1 = 1280			Q2 = 1200			Q3 = 1490			Q4 = 620		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	310	392	578	408	429	363	600	520	370	130	270	220

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan														Cooperation of service providers and Stakeholders	Supervisor/ Service Office Manager	Deputy Director Administration
02.	Commemoration of International Day Against Drug Abuse Illicit Trafficking.	Schedule of build-up activities and concept document														Cooperation of service providers and Stakeholders		
03.	Implementation of prevention programmes in schools,community and Institutions of Higher Learning.	Attendance registers or reports														Cooperation of service providers and Stakeholders		
04	Establishment of TADA Groups	Attendance Register														Cooperation of service providers and Stakeholders		
05	Participate and support the functioning of Local Drug Action Committee	Attendance register and minutes														Cooperation of service providers and Stakeholders		
06	Monitor funded and non-funded organizations rendering Substance Abuse prevention programmes	Monitoring reports														Cooperation of service providers and Stakeholders		
07	Registration of community-based organization rendering substance abuse	Registration Certificate														Cooperation of service providers and Stakeholders		
09	Implement Ke-Moja Drug Prevention Strategy															Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities											
OUTPUT:	Service users who accessed substance use disorder (SUD) treatment services											
OUTPUT INDICATORS:	4.4.2. Number of service users who accessed substance use disorder (SUD) treatment services											
ANNUAL TARGET:	270											
QUARTERLY TARGETS:	Q1 = 69			Q2 = 121			Q3 = 177			Q4 = 270		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	29	48	69	81	101	121	139	155	177	197	217	270

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool														Cooperation of service providers.		
02.	Registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report														Cooperation of service providers.		
03	Monitor assessment of persons referred for Substance Abuse interventions	Assessment Tool														Cooperation of service providers		
05	Monitor and ensure functioning of Support groups.	Attendance register														Cooperation of service providers	Supervisor/ Service Office manager	
06.	Monitor therapeutic/counselling services on Substance Abuse	Attendance register														Cooperation of service providers		
07	Monitor after care and reintegration services	Process notes														Cooperation of service providers		Deputy Director Administration

PROGRAMME 5:
DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS												
ANNUAL TARGET:	5.1.1 Number of management support services coordinated											
QUARTERLY TARGETS:	30											
MONTHLY TARGETS	Q1= 7			Q2 = 8			Q3 = 7			Q4 = 8		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	2	3	3	2	1	4	2	3	3

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct meetings for the implementation of plans and operations	Minutes of meetings														Cooperation of staff	Deputy Director Administration	District Director
02	Review sessions for the program plans	Minutes of meetings														Cooperation of staff		
03	Training and development of staff	Database of staff to be trained														Cooperation of staff		
04	Attend meetings with Provincial DSD	Report														Cooperation of staff		
05	Coordinate District Operations for Community mobilization, Poverty Alleviation & sustainable livelihoods, Community Based Research & planning, Youth Development and Women Development	District report														Cooperation of staff		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS	5.1.2 Number of External Stakeholders managed to support Programme Implementation											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 3			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	3	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Identification of stakeholders' management plan. List and analysis	Database of identified stakeholders														Cooperation stakeholders	of	District Director
02	Analysis of development stakeholder's management and plan of individual stakeholders planning	Planning schedule of meetings and developmental plans														Cooperation of community members		
03	Consultation and engagement session with stakeholders	attendance registers of engagement minutes reports														Stakeholder Cooperation		
04	Finalization of MOU's MOA's and implementation	Signed MOU AND MOA's														Stakeholder Cooperation of Implementation		
05	Evaluation of Partnership	Reports Evaluation Sessions Attendance register														Stakeholder Cooperation of Implementation		

5.2. COMMUNITY MOBILISATION

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People reached through Community Mobilization Programmes organized											
OUTPUT INDICATORS	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET	3060											
QUARTERLY TARGETS	Q1=830			Q2 = 1830			Q3 = 2500			Q4 = 3060		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	276	552	830	1163	1496	1830	2063	2276	2354	2354	2865	3060

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate identification of targeted communities for mobilization sessions.	List of communities identified.													Cooperation by local stakeholders			
02	Coordinate 3 Service Offices to conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in the district.	Consolidated reports with attendance registers.													District cooperation and submission of attendance registers.		District Director	
03	Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring reports													District cooperation and submission of attendance registers and signed reports.	Deputy Director Administration		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Organized communities coordinated and functional											
OUTPUT INDICATORS	5.2.2 Number of communities organized to coordinate their own Development											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1= 6			Q2 =2			Q3 =2			Q4 =0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	2	3	1	1	-	1	2	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the identification and auditing of existing and new structures in communities.	Attendance register and database of structures.														Participation of community development structures in developmental matters	Deputy Director Administration	District Director
02	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures														Participation of community development structures in developmental matters.		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	5.3.1 Number of NPOs capacitated											
ANNUAL TARGET	28											
QUARTERLY TARGETS	Q1= 10			Q2 = 10			Q3 = 8			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	10	-	-	10	-	8	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation a database of NPOs to be capacitated.	Consolidated data base of NPOs capacitated														Budget availability		
02	Facilitate skills audit & training needs analysis of NPOs to be trained in the 3 Service Offices of the Eastern Region	Skills audit report														Budget availability for transport and accommodation		
03	Facilitate training of newly funded NPOs on Basic Bookkeeping and Financial Management in 3 Service Offices of the Eastern Region	Signed Attendance Register Consolidated Database Consolidated Training Report														Capacitated staff to conduct training		
04	Facilitate training of emerging NPOs on Basic Bookkeeping and Financial Management in 3 Service Offices of the Eastern Region	Signed Attendance Register Consolidated Database Consolidated Training Report														Capacitated staff to conduct training		
05	Facilitate training of newly funded NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report														Capacitated staff to conduct training		
06	Facilitate training of emerging NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report														Cooperation from NPOs		
07	Monitor capacity building of NPOs	Monitoring Report														Availability of transport		
08	Participate in Provincial and National meetings	Signed Reports with Attendance Registers														Invitations from Provincial and National office		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1 = 4			Q2 = 3			Q3 = 5			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	4	-	-	-	4	-	5	-	-	-	-

NO.	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate consolidation of a database of Coops to be capacitated.																Cooperation of Service office		
02	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the 3 Service Offices of the Eastern Region																Availability of transport	Deputy Director Administration	
03	Facilitate training of Cooperatives																Cooperation of cooperatives		
04	Monitor training of Cooperatives in 3 Service Offices of the Eastern Region																Availability of transport		District Director

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Work opportunities created through EPWP											
OUTPUT INDICATORS	5.3.3 Number of work opportunities created through EPWP											
ANNUAL TARGET	260											
QUARTERLY TARGETS	Q1 = 260			Q2 = 260			Q3 = 260			Q4 = 260		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	260	260	260	260	260	260	260	260	260	260	260	260

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M						
01	Compile and Consolidate database of EPWP Work Opportunities created within the Eastern Region Area																Cooperation of Service Office Managers	Deputy Director – Administration	District Director
02	Monitor capturing of EPWP Work Opportunities created.																Availability of tools of trade		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS	5.4.1 Number of people benefiting from poverty reduction initiatives											
ANNUAL TARGET	630											
QUARTERLY TARGETS	Q1= 430			Q2 = 490			Q3 = 625			Q4 = 630		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	430	430	430	490	490	490	625	625	625	630	630	630

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the development of business plans.	Consolidated database of funded household food gardens														Completed household profiling reports. Advert Response	Deputy Director – Administration	District Director
02	Conduct evaluation of business plans.	Signed evaluation report														Cooperation of stakeholders		
03	Conduct site visit to all recommended initiatives of the Eastern Region	Signed onsite report														Cooperation of project members to initiate developmental activities		
04	Support and monitor the implementation of funded initiatives.	Signed monitoring report														Availability of budget		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS	5.4.2 Number of households accessing food through DSD food security programmes											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1 = 0			Q2 = 30			Q3 = 30			Q4 = 30		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	30	30	30	30	30	30	30	30	30

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation and validation of the Eastern Region household database	Consolidated database of funded households for food														Completed household profiling reports	Deputy Director Administration	District Director
02	Monitoring and provide technical support to funded Household Food Gardens in all wards of the Eastern Region	Signed monitoring report														Cooperation of stakeholders		
03	Coordinate linking of Household food gardens to institutions at their proximity for economic opportunities	Signed database of initiatives linked to institutions for economic opportunities														Cooperation of project members		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable, and self-reliant communities											
OUTPUT	Livelihood of people participating in community, Nutrition and Development improved											
OUTPUT INDICATORS	5.4.3 Number of people accessing food through DSD feeding programmes (Centre based)											
ANNUAL TARGET	600											
QUARTERLY TARGETS	Q1 = 430			Q2 = 460			Q3 = 595			Q4 = 600		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	430	430	430	460	460	460	595	595	595	600	600	600

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation and validation of database for 3 CNDC beneficiaries	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes														Completed report	household profiling	Deputy Director – Administration
02	Facilitate CNDC learning workshops on developmental activities for sustainability	Learning Workshop Reports with attendance registers															Cooperation of project members to initiate developmental activities	
03	Provide technical support on implementation of CNDCs in all anti-poverty site and poverty pockets.	Signed monitoring reports															Cooperation of funded CNDC	
04	Facilitate compliance of CNDCs with EPWP requirements	Stipend register															Operation of CNDC	
																		District Director

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable, and self-reliant communities											
OUTPUT	CNDC participants involved in developmental initiatives											
OUTPUT INDICATORS	5.4.4 Number of CNDC participants involved in developmental initiatives											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1 = 5			Q2 = 10			Q3 = 10			Q4 = 5		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	5	-	5	5	-	5	5	-	-	5

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M							
01	Coordinate skills audit of CNDC beneficiaries for developmental activities																	Compliance of CNDC beneficiaries	Community Development Manager	District Director
02	Facilitate the Development and maintenance of database of CNDC initiatives for developmental activities																	Support from Relevant stakeholders		
03	Provide Support on implementation of CNDC developmental programmes in all anti-poverty site and poorest wards of the Eastern Region																	Allocation of responsible CDPs		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Opportunities of linked cooperatives increased											
OUTPUT INDICATORS	5.4. 5 Number of cooperatives linked to economic opportunities											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1 = 2			Q2 = 5			Q3 = 1			Q4 = 2		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	2	-	5	-	-	1	-	-	2	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation and validation of cooperatives linked to economic opportunities in 3 Service Offices of the Eastern Region	Consolidated database of Cooperatives linked to economic opportunities														Compliance of cooperatives to supply as per the required standards	Deputy Director-Administration	
02	Provide technical support and monitoring of cooperatives to produce quality produce in all 3 Service Offices of the Eastern Region	Signed monitoring reports														Legal Registration of cooperatives and Quality of produce supplied		
03	Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDs for economic opportunities														Participation of CNDs to support cooperatives for procurement		District Director

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households Profiled											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
ANNUAL TARGET	2430											
QUARTERLY TARGETS	Q1 = 801			Q2 = 1647			Q3 = 2079			Q4 = 2430		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	267	534	801	1083	1365	1647	1863	2079	2079	2079	2254	2430

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

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	5.5.2 Number of Community Based Plans developed											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1 = 0			Q2 = 3			Q3 = 6			Q4 = 10		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	1	3	4	5	6	8	10	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate development of Community Based Plans	CBPs													Cooperation of communities	Deputy Director-Administration	District Director	
02	Provide technical support on Community Based Planning	Consolidated database of Community Based Plans													Cooperation of management			
03	Coordinate empowerment of community development structures on the handling and use of profiled Data and CBP	Attendance registers Reports													Cooperation of communities			
04	Monitor capturing of Community based plans	Online database													Availability of transport			

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled											
OUTPUT INDICATORS	5.5.3 Number of communities profiled in a ward											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1 = 5			Q2 = 2			Q3 = 3			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	3	2	-	1	1	2	1	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the development of Community profiles in wards of the 3 Eastern Region Service Offices	Reports Attendance registers														Identified wards and areas	Deputy Director-Administration Community Development Manager	District Director
02	Coordinate the analysis of community profiles	Analysis report														Cooperation by communities		
03	Monitor capturing of Community profiles in 3 Service Offices of the Eastern Region	Online database														Cooperation by communities		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS	5.5.4 Number of profiled households accessing sustainable livelihoods programmes											
ANNUAL TARGET	243											
QUARTERLY TARGETS	Q1= 74			Q2 =144			Q3 = 207			Q4 = 243		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	9	48	74	98	121	144	165	186	207	219	243	243

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

5.6. YOUTH DEVELOPMENT

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilization programmes											
OUTPUT INDICATORS	5.6.1 Number of Youth participating in youth mobilization programmes											
ANNUAL TARGET	1000											
QUARTERLY TARGETS	Q1 = 400			Q2 = 350			Q3 = 200			Q4 = 50		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	140	260	116	116	118	100	100	-	-	25	25

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

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	5.6.2 Number of youth development structures supported											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1 =10			Q2 =10			Q3 =10			Q4 = 10		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	10	10	10	10	10	10	10	10	10	10	10	10

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET ACTIVITY	PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M							
01	Coordinate identification and establishment of youth development structures																	Cooperation of youth structures		
02	Facilitate skills audit & training needs analyses of youth development structures																	Cooperation of youth structures & stakeholders		
03	Coordinate capacity building of youth development structures.																	Availability of structures and partners		
04	Facilitate business plan development, evaluation and submission.																	Cooperation of youth structures and stakeholders		
05	Coordinate facilitation of pre implementation workshop for approved youth initiatives																	Cooperation of youth structures and stakeholders		
06	Monitor operations of supported youth development structures.																	Cooperation of youth structures	Deputy Director- Administration	District Director

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development programmes											
OUTPUT INDICATORS	5.6.3 Number of Youth participating in skills development programme											
ANNUAL TARGET	440											
QUARTERLY TARGETS	Q1 =150			Q2 = 140			Q3 = 100			Q4 = 50		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	48	102	46	46	48	66	34	-	-	25	25

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Coordinate implementation of innovative empowerment initiatives for young people	Training report with signed Attendance Registers															Budget implementation	for	District Director
02	Facilitate training of the National Youth Service participants	Training reports with signed Attendance Registers															Suitable Providers	Service	
03	Facilitate monitoring of the implementation of skills development programme	Monitoring reports, Consolidated database															Cooperation of young people	Deputy Director-Administration	

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilization programmes											
OUTPUT INDICATORS	5.6.4 Number of Youth linked to socio-economic opportunities											
ANNUAL TARGET	1											
QUARTERLY TARGETS	Q1 = 0			Q2 = 1			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	1	.	.	.	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the Identification of youth to be linked to economic opportunities.	Consolidated database.														Cooperation of management and stakeholders		
02	Coordinate stakeholder engagement sessions for linking young people to opportunities	Database of opportunities created														Cooperation of management and stakeholders		
03	Coordinate youth exit programmes	Report														Cooperation of management and stakeholders	Deputy Director- Administration	District Director
04	Monitor exit opportunities created for youth development beneficiaries	Report														Cooperation of management and stakeholders		

5.7 WOMEN DEVELOPMENT

OUTCOME	OUTCOME 2: Optimised social protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	5.7.1 Number of women's rights advocacy capacity building programs conducted											
ANNUAL TARGET	8											
QUARTERLY TARGETS	Q1 = 1			Q2 = 4			Q3 = 7			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	2	3	4	5	6	7	7	7	8

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												BUDGET ACTIVITY	PER DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate participation of women in Women's Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Consolidated report															Cooperation of participants	Deputy Director Administration	District Director
02	Facilitate Capacity Building Workshops on Women's Rights and Legal Rights issues.	Consolidated report															Cooperation of participants and stakeholders		
03	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Consolidated report																	

OUTCOME	OUTCOME 2: Optimised social protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	5.7.2 Number of women participating in skills development for socio economic empowerment											
ANNUAL TARGET	380											
QUARTERLY TARGETS	Q1 = 110			Q2 = 220			Q3 = 330			Q4 = 380		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	50	110	136	195	220	280	330	330	330	380	380

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	F	M			
01	Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5.															Cooperation of women and relevant stakeholders		
02	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and List of Empowerment Programs														Cooperation by relevant stakeholders		
03	Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders.	Consolidated Reports and Consolidated database of women participants														Participation of women and relevant stakeholders		
04	Facilitate Training in Business and Entrepreneurship development	Consolidated Reports and Consolidated database of women participants														Climate Political instability Service Delivery protests Lack of interest in communities in attending the events	Deputy Director – Administration	
05	Facilitate Co-operatives Development, Organisational Management, Financial Management and Stokvel Savings management															Availability of budget. Participation of relevant stakeholder in dialogues		District Director

OUTCOME	OUTCOME 2: Optimised social protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women livelihood initiatives supported											
OUTPUT INDICATORS	5.7.3 Number of women livelihood initiatives supported											
ANNUAL TARGET	1											
QUARTERLY TARGETS	Q1 = 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist														Cooperation of participants	Deputy Director-Administration	District Director
02	Conduct due diligence exercise to recommended initiatives	Due diligence Reports														Availability of budget and tools of trade. Cooperation of participants		
03	Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDSD	Database of linked initiatives														Participation of women in funded initiatives		

OUTCOME	OUTCOME 2: Optimised social protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihood opportunities											
OUTPUT INDICATORS	5.7.4 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
ANNUAL TARGET	134											
QUARTERLY TARGETS	Q1= 134			Q2 =134			Q3 = 134			Q4 = 134		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	134	134	134	134	134	134	134	134	134	134	134	134

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate socio - economic empowerment programs for women who are Child Support Grant beneficiaries under 60yrs.	Consolidated database of Child Support beneficiaries under 60yrs linked to sustainable livelihoods initiatives														Cooperation of local stakeholders	Deputy Director-Administration	District Director