



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

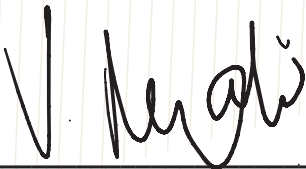
**BCM WESTERN REGION
LOCAL SERVICE OFFICE
ANNUAL PERFORMANCE PLAN
&
ANNUAL OPERATIONAL PLAN**

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 Western 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 2024/2029 as per the National Development Plan (NDP) Vision 2030.

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

1. Inclusive Growth and Job Creation.



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

2. Reduce Poverty and tackle the high cost of living and
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.

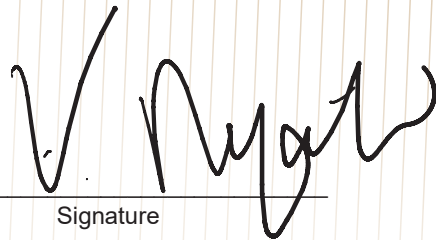
We will together continuously strive to contribute optimally to the overall mandate, outcomes, outputs of the Department of Social Development with the available resources in pursuit of good governance and administration in realisation of the dream of a "better life for all"

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western 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 2024/25.

Ms. V.C.V Nyati
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)
IMPACT STATEMENT	Resilient and self-reliant families within empowered communities
OUTCOME STATEMENT	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development
OUTCOME 1	Increased universal access to Developmental Social Welfare Services
OUTCOME 2	Optimised Social protection for sustainable families and communities
OUTCOME 3	Functional, Efficient and Integrated sector

• PERFORMANCE INDICATORS FOR 2024/2025

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

PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
Programme 1: Administration	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	1.1 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 is responsible for providing strategic leadership and guidance to the area. The Area office is also responsible for ensuring integration to improve the provision of services to the communities of the Western Region

in the Buffalo City Metro. Within the Area, the Deputy Director: Administration will hold ongoing engagements with External Stakeholders and staff at large providing strategic direction for improved accountability and integration.

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 DISTRICT 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

• NPO MANAGEMENT

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

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

- Monitoring – ascertain Value for Money, performance, norms and standards (functionality)
- Funding in line with the Policy on financial Awards funding processes and transfers to NPO's to deliver services as per department mandate.
- Forum Coordination to strengthen partnerships with the NPO Sector (Social Partnerships)

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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	-	-	37	37	46	48	50
	Compliance interventions undertaken	1.2.4 Number of compliance interventions implemented	-	-	14	15	19	21	23
	Funding of NPOs	1.2.5 Number of funded NPOs	-	-	48	50	49	18	18
	Funded organizations monitored	1..2.6 Number of funded organizations monitored for compliance	-	-	48	50	49	18	18

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	46	11	12	12	11	Cumulative year end
1.2.4	Number of compliance interventions implemented	19	4	6	6	3	Cumulative year end
1.2.5	Number of funded NPOs	49	49	49	49	49	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	49	49	49	49	49	Non-cumulative highest figure

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 AREA APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
1.2.3	Number of NPOs registered	14	20	12	46	Cumulative Year End
	Q1	3	5	3	11	
	Q2	4	5	3	12	
	Q3	4	5	3	12	
	Q4	3	5	3	11	
1.2.4	Number of compliance interventions implemented	6	7	6	19	Cumulative Year End
	Q1	1	2	1	4	
	Q2	2	2	2	6	
	Q3	2	2	2	6	
	Q4	1	1	1	3	
1.2.5	Number of funded NPOs	16	18	15	49	Non-Cumulative Highest Figure
	Q1	16	18	15	49	
	Q2	16	18	15	49	
	Q3	16	18	15	49	
	Q4	16	18	15	49	
1.2.6	Number of funded organizations monitored	15	16	18	49	Non-Cumulative Highest Figure
	Q1	15	16	18	49	
	Q2	15	16	18	49	
	Q3	15	16	18	49	
	Q4	15	16	18	49	

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

2.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		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	20	30	30	30
	Comprehensive assessments conducted by Social Workers	2.1.2 Number of comprehensive assessments conducted by Social Workers	-	-	-	-	455	455	455
	Supervision processes completed in line with supervision framework	2.1.3 Number of supervision sessions conducted in line with supervision framework	-	-	-	-	400	400	400

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
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	455	115	135	118	87	Cumulative year-end
2.1.3	Number of supervision sessions conducted in line with supervision framework	400	100	125	100	75	Cumulative year-end

SERVICE DELIVERY POINTS TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS				2025/26 AREA LSO TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA			
2.1.1	Number of support services coordinated	34	34	34		34	
	Q1	7	7	7		7	Cumulative year end
	Q2	8	8	8		8	
	Q3	10	10	10		10	
	Q4	9	9	9		9	
2.1.2	Number of comprehensive assessments conducted by Social Workers	155	145	155		455	
	Q1	40	35	40		115	Cumulative year end
	Q2	50	35	50		135	
	Q3	40	38	40		118	
	Q4	25	37	25		87	
2.1.3	Number of supervision sessions conducted in line with supervision framework	103	149	148		400	
	Q1	25	37	38		100	Cumulative year end
	Q2	32	48	45		125	
	Q3	27	36	37		100	
	Q4	19	28	28		75	

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	-	-	-	-	-	-	-
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	-	-	1151	1151	1120	1120	1120
	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	-	-	20	70	30	30	30

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	-	-	-	-	-	Non-Cumulative Highest Figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	1120	1120	1120	1120	1120	Non-Cumulative Highest Figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities	30	30	30	30	30	Non-Cumulative Highest Figure

2025/26 SERVICE DELIVERY POINTS TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
2.2.1	Number of older persons accessing Residential Facilities	-	-	-	-	
	Q1	-	-	-	-	Non-Cumulative Highest Figure
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	
2.2.2	Number of older persons accessing Community Based Care and Support Services	336	469	315	1120	
	Q1	336	469	315	1120	Non-Cumulative Highest Figure
	Q2	336	469	315	1120	
	Q3	336	469	315	1120	
	Q4	336	469	315	1120	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	-	30	-	30	
	Q1	-	30	-	30	Non-Cumulative Highest Figure
	Q2	-	30	-	30	
	Q3	-	30	-	30	
	Q4	-	30	-	30	

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	-	-	-	--	-
2.2.2 Number of older persons accessing Community Based Care and Support Services	-	-	1120	100	1120
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	-	-	30	100	30

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	-	-	-	-	0	0	0
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	170	135	135	135	135
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	-	730	730	1195	1205	1215
	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	-	-	30	72	120	130	140
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	15	72	120	130	140

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	0	0	0	0	0	Non-Cumulative Highest Figure
2.3.2.	Number of persons with disabilities accessing services in funded Protective Workshops	135	135	135	135	135	Non-Cumulative Highest Figure
2.3.3.	Number of Persons accessing Community Based Rehabilitation Services	1195	250	490	285	170	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services by 2024	120	30	30	30	30	Cumulative year end
2.3.5	Number of Persons with disabilities receiving personal assistance services support by 2024.	120	30	30	30	30	Cumulative year end

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
2.3.1	Number of persons with disabilities accessing Residential Facilities	0	0	0	0	
	Q1	0	0	0	0	Non-Cumulative Highest Figure
	Q2	0	0	0	0	
	Q3	0	0	0	0	
	Q4	0	0	0	0	
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	30	30	75	135	
	Q1	30	30	75	135	Non-Cumulative Highest Figure
	Q2	30	30	75	135	
	Q3	30	30	75	135	
	Q4	30	30	75	135	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	750	220	225	1195	
	Q1	160	40	50	250	Cumulative year end
	Q2	300	80	110	490	
	Q3	200	50	35	285	
	Q4	90	50	30	170	
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services by 2024	36	48	36	120	
	Q1	9	12	9	30	Cumulative year end
	Q2	9	12	9	30	
	Q3	9	12	9	30	
	Q4	9	12	9	30	
2.3.5	Number of Persons with disabilities receiving personal assistance services support by 2024.	36	48	36	120	
	Q1	9	12	9	30	Cumulative year end
	Q2	9	12	9	30	
	Q3	9	12	9	30	
	Q4	9	12	9	30	

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	-	-		100	-
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	135	100	-	-	135
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	695	58	500	42	1195
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	120	100	-	--	120
2.3.5 Number of Persons with disabilities receiving personal assistance services support	120	100	-	-	120

2.4 HIV AND AIDS

In the Eastern Cape specific focus is more on areas where there is high HIV prevalence as HIV has enormous strain on the capacity of families to cope with Psycho – Social and economic consequences of the illness as well as to curb new HIV infections. Young people aged (15 -24 years)

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: 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	-	63	63	80	86	86	96
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	-	-	1925	1 925	1925	4600	5000
Enhanced coping mechanism for people experiencing social Distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	-	-	2700	2 700	2250	2027	2030

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	86	24	30	22	10	Cumulative Year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	4600	1290	1245	1100	965	Cumulative Year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	2027	410	654	613	350	Cumulative Year-end

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

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 AREA LSO TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	18	24	44	86	
		10	0	14	24	Cumulative Year-end
		8	12	10	30	
		0	12	10	22	
		0	0	10	10	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	1630	800	2170	4600	
		420	195	675	1290	Cumulative Year-end
		460	240	545	1245	
		385	215	500	1100	
		365	150	450	965	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	27	1000	1000	2027	
		5	205	200	410	Cumulative Year-end
		9	345	300	654	
		8	205	400	613	
		5	245	100	350	

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	86	100	-	-	86
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	720	16	3880	84	4600
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	79	4	1948	96	2027

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 social Distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	-	-	212	221	257	287	307
	Learners who benefited through integrated School Health Programmes	2.5.2 Number of learners who benefited through integrated School Health Programmes	-	-	2 617	3 053	4368	5398	6418

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	257	65	82	65	45	Cumulative Year End
2.5.2	Number of learners who benefited through integrated School Health Programmes	4368	-	2184	2184	-	Cumulative Year End

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KWT	ZWELITSHA		
2.5.1.	Number of beneficiaries who benefited from DSD Social Relief Programmes	80	87	90	257	
	Q1	20	20	25	65	Cumulative Year End
	Q2	30	22	30	82	
	Q3	15	30	20	65	
	Q4	15	15	15	45	
2.5.2.	Number of learners who benefited through integrated School Health Programmes	1310	1529	1529	4368	
	Q1	0	0	0	0	Cumulative Year End
	Q2	655	764	765	2184	
	Q3	655	765	764	2184	
	Q4	0	0	0	0	

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	%	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	257	100	-	-	257
2.5.1 Number of learners who benefited through Integrated School Health Programmes	4368	100	-	-	4368

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 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children.
	3.4 Partial Care Services	Provide 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 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 manager for Social Welfare Services. It provides administration for Programme three staff and coordinates professional development and ethics

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2022/23		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	Support services coordinated	3.1.1 Number of support services coordinated	20	20	20	24	30	30	30

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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		
			2020/21	2021/22	2022/23		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	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	-	-	-	344	497	510	525
	Family members re- united with their families	3.2.2 Number of family members re- united with their families	-	-	-	6	8	11	14
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	-	-	-	290	586	348	257

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	497	147	168	111	71	Cumulative Year end
3.2.2	Number of family members re-united with their families	8	1	1	3	3	Cumulative Year end
3.2.3	Number of family members participating in parenting Programmes.	586	144	169	142	131	Cumulative Year end

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

OUTPUT INDICATORS		2025 WESTERN REGION LOCAL SERVICE OFFICE QUARTERLY TARGETS			2025/26 WESTERN REGION APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAM'S TOWN	ZWELITSHA		
3.2.1	Number of family members participating in Family Preservation service	250	144	103	497	
	Q1	80	36	31	147	Cumulative Year end
	Q2	95	40	33	168	
	Q3	50	32	29	111	
	Q4	25	36	10	71	
3.2.2	Number of family members re-united with their families	2	4	2	8	
	Q1	-	1	-	1	Cumulative Year end
	Q2	-	1	-	1	
	Q3	1	1	1	3	
	Q4	1	1	1	3	
3.2.3	Number of family members participating in parenting Programmes	350	150	86	586	
	Q1	80	38	26	144	Cumulative Year end
	Q2	100	44	25	169	
	Q3	90	32	20	142	
	Q4	80	36	15	131	

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	%	
3.2.1 Number of family members participating in Family Preservation service	326	66	171	34	497
3.2.2 Number of family members re- united with their families	8	100	0	0	8
3.2.3 Number of family members participating in parenting programmes.	361	62	225	38	586

3.3 CHILDCARE AND PROTECTION

The primary focus of the sub- programme is to provide awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE). It also focusses on provision of statutory services as well as alternative care to children in need of care and protection. Prevention and Early Intervention Programmes are provided to children, parents and other family members. This is undertaken through ensuring that incidents of violence and abuse against children are reported, proper assessment is conducted to ensure appropriate intervention and that reported matters are properly managed. The sub-programme ensures provision of Therapeutic, Psychological,

Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection. The alternative care options under this sub programme provide community and family-based care models i.e. Temporary Safe Care, Foster Care and Adoption Services for those requiring permanency. Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme requires compliance to the legislative and policy framework, service standards in order to ensure child's best interests as well as to avoid litigation.

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	-	-	62	45	50	47	44
	Children placed with valid foster care orders	3.3.2 Number of children placed with valid foster care orders	-	-	2 067	2 085	1921	2100	2115
	Children placed in foster care	3.3.3 Number of children placed in foster care	-	-	180	173	148	153	198
	Children in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families	-	-	3	4	4	7	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	50	8	19	14	9	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	1921	1790	1837	1885	1921	Cumulative year to date
3.3.3	Number of children placed in foster care	148	35	39	38	36	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	4	-	-	-	4	Cumulative year-end

2025/26 LOCAL SERVICE OFFICE TARGETS: CHILDCARE AND PROTECTION

OUTPUT INDICATORS		DIMBAZA	2025/26 LOCAL SERVICE OFFICE TARGETS		2025/26 WESTERN REGION RICT APP TARGET	CALCULATION TYPE
			KING WILLIAM'S TOWN	ZWELITSHA		
3.3.1	Number of reported cases of child abuse	5	20	25	50	
	Q1	1	4	3	8	Cumulative year-end
	Q2	1	6	12	19	
	Q3	2	6	6	14	
	Q4	1	4	4	9	
3.3.2	Number of children placed with valid foster care orders	521	720	680	1921	
	Q1	487	698	605	1790	Cumulative year-to date
	Q2	499	708	630	1837	
	Q3	511	714	660	1885	
	Q4	521	720	680	1921	
3.3.3	Number of children placed in foster care	44	30	74	148	
	Q1	12	8	15	35	Cumulative year-end
	Q2	10	10	19	39	
	Q3	12	6	20	38	
	Q4	10	6	20	36	
3.3.4	Number of children in foster care re-unified with their families	1	2	1	4	
	Q1	-	-	-	-	Cumulative year-end
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	1	2	1	4	

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	%	
3.3.1 Number of reported cases of child abuse	40	80	10	20	50
3.3.2 Number of children placed with valid foster care orders	1766	92	155	8	1921
3.3.3 Number of children placed in foster care	133	90	15	10	148
3.3.4 Number of children in foster care re-unified with their families	3	75	1	25	4

3.4 PARTIAL CARE SERVICES

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

Norms and Standards compliance, registration of Partial Care programmes and services. Challenges include 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									
Improved well-being of vulnerable groups marginalized	3.4.1 Partial care facilities registered	3.4.1 Number of registered partial care facilities	-	-	4	4	2	3	3
	3.4.2 Children accessing newly registered partial care facilities	3.4.2 Number of children accessing registered partial care facilities	-	-	57	38	77	77	77
	3.4.3. Children with disabilities funded	3.4.3. Number of children with disabilities funded	-	-		120	120	120	120

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	2	-	-	-	2	Cumulative year-end
3.4.2	Number of children accessing registered partial care facilities	77	-	-	-	77	Cumulative year-end
3.4.3.	Number of children with disabilities funded	120	120	120	120	120	Non-Cumulative year end

2025/26 LOCAL SERVICE AREA TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		2025/26 LOCAL SERVICE OFFICE		2025/26 WESTERN REGION APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAM'S TOWN		
3.4.1	Number of registered partial care facilities	-	-	2	
	Q1	-	-	-	Cumulative year-end
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-	-	2	
3.4.2	Number of children accessing registered partial care facilities	-	-	77	
	Q1	-	-	-	Cumulative year-end
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-	-	77	
3.4.3	Number of children with disabilities funded	75	20	25	
	Q1	75	20	25	Non - Cumulative year-end
	Q2	75	20	25	
	Q3	75	20	25	
	Q4	75	20	25	

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	-	-	2	100	2
3.4.2 Number of children accessing registered partial care facilities	-	-	77	100	77
3.4.3. Number of children with disabilities funded	-	-	120	100	120

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:

PEFORMANCE 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	-	-	2	100	2
3.4.2 Number of children accessing registered partial care facilities	-	-	77	100	77
3.4.3 Number of children with disabilities funded	-	-	120	100	100

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 Target		
			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 CYCCs	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	-	-	-	-	-	-	-
	Children in CYCCs re-unified with their families	3.5.2 Number of children in CYCCs re-unified with their families	-	-	-	6	9	12	15

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 Centers	-	-	-	-	-	Non-cumulative highest figure
3.5.2	Number of children in CYCCs re-unified with their families	9	-	-	9	-	Cumulative year-end

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

OUTPUT INDICATORS		2025/26 LOCAL SERVICE OFFICE		2025/26 WESTERN REGION APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centers	-	-	-	
	Q1	-	-	-	Non-cumulative highest figure
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-	-	-	
3.5.2	Number of children in CYCCs re-unified with their families	2	6	9	
	Q1	-	-	-	Cumulative year-end
	Q2	-	-	-	
	Q3	2	6	9	
	Q4	-	-	-	

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	-	-	-	-	-
3.5.2 Number of children in CYCCs re-unified with their families	9	100	-	-	9

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 2024/25	Medium-term Target		
			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	-	-	1 703	880	1253	1253	1253

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	1253	1103	1153	1204	1253	Cumulative Year to date

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

OUTPUT INDICATORS		2025/26 LOCAL SERVICE OFFICE TARGETS		2025/26 WESTERN REGION APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAM'S TOWN		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	53	1200	1253	Cumulative Year to Date
	Q1	53	1050	1103	
	Q2	53	1100	1153	
	Q3	53	1151	1204	
	Q4	53	1200	1253	

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:

PERFORMANCE 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	-	-	1253	100	1253

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) t support, care and empower victims of violence and crime in particular women and children
	4.4 Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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									
Empowered, Sustainable and self-reliant communities	Support services coordinated	4.1. 1 Number of support services coordinated							
			20	20	20	24	30	30	30

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2025/26	Quarterly Targets				Calculation type
			1 st	2 nd	3 rd	4 th	
4.1.1	Number of support services coordinated	30	7	8	7	8	Cumulative Year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		2025/26 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
4.1.1	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	

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	2027/26
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	-	-	1580	1 580	2780	2790	2800
	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	-	-	17	6	7	8	9
	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	-	-	30	32	22	22	22

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	2780	595	975	740	470	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	7	-	3	6	7	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	22	17	18	20	22	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
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
4.2.1	Number of persons reached through social crime prevention programmes	790	1 070	920	2780	
	Q1	175	195	225	595	Cumulative year end
	Q2	275	375	325	975	
	Q3	225	285	230	740	
	Q4	115	215	140	470	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	2	2	3	7	
	Q1	-	-	-	-	Cumulative Year to Date
	Q2	1	1	1	3	
	Q3	2	2	2	6	
	Q4	2	2	3	7	
4.2.3	Number of children in conflict with the law who accessed secure care programmes	-	22	-	22	
	Q1	-	17	-	17	Cumulative year to Date
	Q2	-	18	-	18	
	Q3	-	20	-	20	
	Q4	-	20	-	22	

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:

PERFORMANCE 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	2780	100	-	-	2780
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	7	100	0	0	7
4.2.3 Number of children in conflict with the law who accessed secure care programmes.	22	-	-	-	22

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									
Empowered, Sustainable and Self-reilant communities	Victims of crime and violence accessing Support services	4.3.1. Number of Victims of violence who accessed Psychosocial Support services	-	-	610	530	450	460	480
	GBVF and crime who accessed sheltering services	4.3.2. Number of victims of GBVF who accessed sheltering services	-	-	13	10	10	12	14
	Persons reached through Gender Based Prevention Programs	4.3.4. Number of Persons reached through Gender Based Prevention Programs	-	-	3850	3450	4 175	4180	4190

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	450	100	190	317	450	Cumulative year to date
4.3.2	Number of victims of GBVF and crime who accessed sheltering services	10	1	3	6	10	Cumulative Year end
4.3.3	Number of Persons reached through Gender Based Prevention Programs	4175	865	1195	1170	945	Cumulative Year end

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
4.3.1	Number of Victims of violence who accessed Psychosocial Support services	100	150	200	450	
	Q1	20	30	50	100	Cumulative year to date
	Q2	40	60	90	190	
	Q3	72	100	145	317	
	Q4	100	150	200	450	
4.3.2	Number of victims of GBVF and crime who accessed sheltering services	-	10	-	10	
	Q1	--	1	-	1	Cumulative Year to date
	Q2	-	3	-	3	
	Q3	-	6	-	6	
	Q4	-	10	-	10	
4.3.3	Number of Persons reached through Gender Based Prevention Programs	755	1820	1600	4175	
	Q1	155	415	295	865	Cumulative Year end
	Q2	275	475	445	1195	
	Q3	200	455	515	1170	
	Q4	125	475	345	945	

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:

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	305	68	145	32	450
4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	0	10	100	10
4.3.3 Number of Persons reached through Gender Based Prevention Programs	3360	80	815	20	4175

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									
Enhanced Social Cohesion	People reached through substance abuse prevention programs	4.4.1. Number of people reached through substance abuse prevention programs	-	-	2 735	3 370	4795	4190	4200
Empowered, Sustainable and Self-reliant communities	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	-	-	90	95	40	50	65

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	4795	1125	1425	1270	975	Cumulative Year end
4.4.2	Number of service users who accessed Substance-Use Disorder (SUD) treatment services	40	9	19	32	40	Cumulative Year to date

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

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
4.4.1	Number of people reached through substance abuse prevention programs	1080	1795	1850	4725	Cumulative Year end
	Q1	275	475	375	1125	
	Q2	375	525	525	1425	
	Q3	325	420	525	1270	
	Q4	175	375	425	975	
4.4.2	Number of service users who accessed Substance-Use Disorder (SUD) treatment services	10	15	15	40	Cumulative Year to date
	Q1	3	3	3	9	
	Q2	7	6	6	19	
	Q3	8	12	12	32	
	Q4	10	15	15	40	

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	4725	100	-	-	4725
4.4.2 Number of service users who accessed Substance-Use Disorder (SUD) treatment services	40	100	-	-	40

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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 support services coordinated	20	20	20	24	30	30	30
	Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation	-	-	New Indicator	3	3	3	3

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation type
			1st	2nd	3rd	4 th	
5.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Programme Implementation	3	-	1	1	1	Cumulative year end

2025/26 LOCAL SERVICE OFFICE QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		2025/26 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	Calculation Type
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.1.1	Number of support services coordinated	30	30	30	30	Cumulative year end
	Q1	7	7	7	7	
	Q2	8	8	8	8	
	Q3	7	7	7	7	
	Q4	8	8	8	8	
5.1.2	Number of External Stakeholders managed to support Programme Implementation	1	1	1	3	Cumulative year end
	Q1	-	-	-	-	
	Q2	1	-	-	1	
	Q3	-	1	-	1	
	Q4	-	-	1	1	

5.2 COMMUNITY MOBILIZATION

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

This is done through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities and involvement of individuals and communities in their own development

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	-	-	2250	2 700	2440	2450	2500
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	-	-	9	9	8	10	15

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	2440	670	1470	2000	2440	Cumulative year to date
5.2.2	Number of communities organised to coordinate their own Development	8	5	2	1	-	Cumulative year end

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.2.1	Number of people reached through Community Mobilization Programmes	915	915	610	2440	
	Q1	252	250	168	670	Cumulative year to date
	Q2	552	550	368	1470	
	Q3	684	688	628	2000	
	Q4	915	915	610	2440	
5.2.2	Number of communities organized to coordinate their own Development	3	3	2	8	
	Q1	2	2	1	5	Cumulative year end
	Q2	-	1	1	2	
	Q3	1	-	-	1	
	Q4	-	-	-	-	

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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	-	-	23	26	26	26	26
	Cooperatives trained	5.3.2. Number of Cooperatives capacitated	-	-	10	9	10	10	10
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	-	-	142	120	123	123	126

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	26	9	9	8	0	Cumulative year end
5.3.2	Number of Cooperatives capacitated	10	3	4	3	0	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	123	123	123	123	123	Non-cumulative Highest Figure

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.3.1	Number of NPOs capacitated	8	8	10	26	Cumulative year end
	Q1	3	3	3	9	
	Q2	3	3	3	9	
	Q3	2	2	4	8	
	Q4	-	-	-	-	
5.3.2	Number of Cooperatives capacitated	3	2	5	10	Cumulative year end
	Q1	-	-	3	3	
	Q2	2	1	1	4	
	Q3	1	1	1	3	
	Q4	-	-	-	-	
5.3.3	Number of work opportunities created through EPWP	34	66	23	123	Non-cumulative Highest Figure
	Q1	34	66	23	123	
	Q2	34	66	23	123	
	Q3	34	66	23	123	
	Q4	34	66	23	123	

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

programmes also facilitate the functioning and strengthening of social cooperatives, income generating projects and food security.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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 benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	-	-	330	335	325	325	325
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	-	-	30	30	20	20	20
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	-	-	200	325	305	305	305
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	-	-	20	25	20	20	20
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	-	-	3	6	10	10	10

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation type
			1st	2nd	3rd	4 th	
5.4.1	Number of people benefitting from poverty reduction initiatives.	325	210	250	325	325	Cumulative year to date
5.4.2	Number of households accessing food through DSD food security programmes	20	-	20	20	20	Cumulative year to date
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	305	210	230	305	305	Cumulative year to date
5.4.4	Number of CNDC participants involved in developmental initiatives.	20	5	10	5	-	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	10	3	5	-	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
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.4.1	Number of people benefiting from poverty reduction initiatives.	315	-	10	325	
	Q1	210	-	-	210	Cumulative year to date
	Q2	240	-	10	250	
	Q3	315	-	10	325	
5.4.2	Number of households accessing food through DSD food security programmes	10	-	10	20	
	Q1	-	-	-	-	Cumulative year to date
	Q2	10	-	10	20	
	Q3	10	-	10	20	
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	305	-	-	305	
	Q1	210	-	-	210	Cumulative year to date
	Q2	230	-	-	230	
	Q3	305	-	-	305	
5.4.4.	Number of CNDC participants involved in developmental initiatives	20	-	-	20	
	Q1	5	-	-	5	Cumulative year end
	Q2	10	-	-	10	
	Q3	5	-	-	5	
5.4.5	Number of cooperatives linked to economic opportunities	4	2	4	10	
	Q1	1	1	1	3	Cumulative year end
	Q2	2	1	2	5	
	Q3	-	-	-	0	
	Q4	1	-	1	2	

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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	Households profiled	5.5.1 Number of households profiled	-	-	1944	1 946	2160	2160	2160
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	7	10	9	9	9
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	-	9	9	8	8	8
	Profiled households linked sustainable livelihood programmes.	5.5.4 Number of profiled households linked sustainable livelihood programmes.	-	-	195	195	216	216	216

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	2160	713	1465	1845	2160	Cumulative year to date
5.5.2	Number of Community Based Plans developed	9	-	3	6	9	Cumulative year to date
5.5.3	Number of communities profiled in a ward	8	5	2	1	-	Cumulative year end
5.5.4	Number of profiled households linked sustainable livelihood programmes.	216	56	143	178	216	Cumulative year to date

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

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.5.1	Number of households profiled	270	1350	540	2160	
	Q1	90	445	178	713	Cumulative year to date
	Q2	184	915	366	1465	
	Q3	228	1155	462	1845	
	Q4	270	1350	540	2160	
5.5.2	Number of Community Based Plans developed	4	2	3	9	
	Q1	-	-	-	-	Cumulative year to date
	Q2	1	1	1	3	
	Q3	2	2	2	6	
	Q4	4	2	3	9	
5.5.3	Number of communities profiled in a ward	3	3	2	8	
	Q1	2	2	1	5	Cumulative year end
	Q2	1	-	1	2	
	Q3	-	1	-	1	
	Q4	-	-	-	0	
5.5.4	Number of profiled households linked sustainable livelihood programmes	81	81	54	216	
	Q1	21	21	14	56	Cumulative year to date
	Q2	54	54	35	143	
	Q3	66	66	46	178	
	Q4	81	81	54	216	

5.6 YOUTH DEVELOPMENT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

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									
Empowered, Sustainable and self-reliant communities	Youth participating in youth mobilization Programmes	5.6.1 Number of youth participating in youth mobilization Programmes	-	-	720	810	800	800	800
	Youth development structures supported	5.6.2 Number of youth development structures supported	-	-	9	9	8	8	8
	Youth participating in skills development Programmes.	5.6.3 Number of youth participating in skills development Programmes.	-	-	318	360	352	352	352
	Youth linked to socio-economic opportunities	5.6.4 Number of Youth linked to socio-economic opportunities				New Indicator	2	2	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	800	320	280	175	25	Cumulative year end
5.6.2	Number of youth development structures supported	8	8	8	8	8	Non- Cumulative Highest Figure
5.6.3	Number of youths participating in skills development Programmes.	352	124	124	74	30	Cumulative year end
5.6.4	Number of Youth linked to socio-economic opportunities	2	-	1	1	-	Cumulative year-end

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.6.1	Number of youths participating in youth mobilization Programmes	300	300	200	800	
	Q1	120	120	80	320	Cumulative year end
	Q2	105	105	70	280	
	Q3	66	66	43	175	
	Q4	9	9	7	25	
5.6.2	Number of youth development structures supported	3	3	2	8	
	Q1	3	3	2	8	Non- Cumulative Highest Figure
	Q2	3	3	2	8	
	Q3	3	3	2	8	
	Q4	3	3	2	8	
5.6.3	Number of youths participating in skills development Programmes.	130	130	92	352	
	Q1	46	46	32	124	Cumulative year end
	Q2	45	45	34	124	
	Q3	27	27	20	74	
	Q4	12	12	6	30	
5.6.4	Number of Youth linked to socio-economic opportunities	1	-	1	2	
	Q1	-	-	-	-	Cumulative year end
	Q2	-	-	1	1	
	Q3	1	-	-	1	
	Q4	-	-	-	-	

5.7 WOMEN DEVELOPMENT

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

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

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									
Empowered, sustainable and self-reliant communities	Women's Rights Advocacy Capacity Building Programs conducted	5.7.1 Number of women's rights advocacy capacity building programs conducted				New Indicator	6	6	6
	Women participating in women empowerment programmes	5.7.2 Number of women participating in skills development for socio economic empowerment	-	-	315	437	320	320	320
	Women livelihood initiatives supported	5.7.3 Number of women livelihood initiatives supported	-	-	2	1`	1	1	1
	Social grant beneficiaries linked to sustainable livelihood opportunities	5.7.4. Number of Social grant beneficiaries linked to sustainable livelihood opportunities	-	-	106	106	80	80	80

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	6	1	4	5	6	Cumulative year to date
5.7.2	Number of women participating in skills development for socio economic empowerment	320	90	180	270	320	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 Social grant beneficiaries linked to sustainable livelihood opportunities	80	80	80	80	80	Non-Cumulative Highest Figure

2025/26 SERVICE DELIVERY POINTS QUARTERLY TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		QUARTERLY SERVICE DELIVERY POINTS TARGETS			2025/26 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.7.1	Number of women's rights advocacy capacity building programs conducted	2	2	2	6	
	Q1	-	1	-	1	Cumulative year to date
	Q2	1	2	1	4	
	Q3	2	1	2	5	
	Q4	2	2	2	6	
5.7.2	Number of women participating in skills development for socio economic empowerment	120	120	80	320	
	Q1	35	35	20	90	Cumulative year to date
	Q2	65	65	50	180	
	Q3	100	100	70	270	
	Q4	120	120	80	320	
5.7.3	Number of women livelihood initiatives supported	1	-	-	1	
	Q1	1	-	-	1	Non-Cumulative Highest Figure
	Q2	1	-	-	1	
	Q3	1	-	-	1	
	Q4	1	-	-	1	
5.7.4	Number of Social grant beneficiaries linked to sustainable livelihood opportunities	80	-	-	80	
	Q1	80	-	-	80	Non-Cumulative Highest Figure
	Q2	80	-	-	80	
	Q3	80	-	-	80	
	Q4	80	-	-	80	

**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

1.1.2.1	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 to King William's Town, Zwelitsha and Dimbaza SDP.s and Stake										
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)	1. Engagement session reports with Attendance Registers	6. 1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	10. Engagement session reports with Attendance Registers	Count all engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by IDDA with key stakeholder of the Department	Deputy Director of Administration	District Director
	2. Stakeholder register database	7. 2. Stakeholder database	2. Stakeholder database	11. Stakeholder database						
	3. 3x LSO monthly performance report	8. 3. 3x LSO monthly performance report	3. 3x LSO monthly performance report	12. 3x LSO monthly performance report						
	4. LSO quarterly report	9. 5. LSO 1st quarterly report	4. LSO 2nd Quarterly report	13. Final LSO Annual Performance Plan						
	5. LSO Annual Report		6. LSO 1st Annual Performance Plan	14. Final LSO Annual Operational Plan						

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 King William's Town, Dimbaza, and Zwelisha SDP's											
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).											
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs		1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	Count all NPOs assisted with registration	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	Manager NPO Management	District Director

1.1.2.4	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 King William's Town, SDP (Ward 37 and 38) Dimbaza (Ward 35,40,44, and 49)										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. 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 King William's Town, Dimbaza, Zwelitsha SDP's										
ASSUMPTIONS: NPOs render services in line with legislative prescripts to the beneficiaries										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	Count all the funded NPOs	Quantitative (Simple Count)	Annually	NPOs are funded to ensure continuous service delivery	DDA	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 to 48 funded organizations in King William's Town, Dimbaza, Zwelitsha SDP's areas.												
ASSUMPTIONS: Improved compliance of NPOs.												
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:								
NPOs	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. 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	Deputy Director Administration	District Director		

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.2.1.1 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 King William's Town, Zwelisha and Dimbaza SDP's and stakeholders										
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	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme staff (women, men and persons with disabilities from both the district and provincial office)	1. March Monthly Report, April Monthly Report, May Monthly Report, June Monthly Report, July Monthly Report, August Monthly Report, September Monthly Report, October Monthly Report, November Monthly Report, December Monthly Report	1. June Monthly Report, July Monthly Report, August Monthly Report, September Monthly Report, October Monthly Report, November Monthly Report, December Monthly Report	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report, 6. Three IYM Reports, 7. LSO 1 st Draft APP, 8. LSO 1 st Draft AOP	1. December monthly Report, January Monthly Report, February Report, Third Quarterly Report, Three IYM Reports, Annual Performance Plan (APP), Annual Operational Plan (AOP)	Signed Performance Report, Financial Support & coordinated Performance Plans.	Count the number of Support services & coordinated	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).	Deputy Administration	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 comprehensive assessments conducted by Social Workers in a month with special focus to assessment of individuals or family's needs, strengths, challenges and available resources, to inform the development of an intervention plan.									
• SPATIAL TRANSFORMATION: This indicator will be implemented in King William's Town, Zwelitsha and Dimbaza SDP's and their area of operation.									
ASSUMPTIONS: Services provided to beneficiaries meet and even exceed expectations and, in a manner, which demonstrate a developmental approach and respect for human rights.									
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:						
12 000 Children 1 818 Adults 1 000 Older Persons 100 Youth .	1. Signed consolidated Reporting Tool.	1. Signed consolidated Reporting Tool.	1. Signed consolidated Reporting Tool.	1. Signed consolidated Reporting Tool.	Consolidated Screening Register, Intake Register, Beneficiary files as per standardized checklist.	Quarterly	Improved quality of life of South Africans by providing social development services.	Deputy Director Administration	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 in alignment with Supervision Framework with special focus on professional development, case management support, reflective practice to enhance the supervisees skills, knowledge and overall effectiveness • SPATIAL TRANSFORMATION: This indicator will be implemented in King William's Town, Zwelitsha and Dimbaza SDP's and their area of operation .										
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:						
5 555 Social Workers and Social Auxiliary Workers	1. Structured Supervision sessions between Supervisor and Supervisees	1. Structured Supervision sessions between Supervisor and Supervisees	1. Structured Supervision sessions between Supervisor and Supervisees	1. Structured Supervision sessions between Supervisor and Supervisees	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	Deputy Director Administration	District Director

2.2 SERVICES TO OLDER PERSONS

2.2.2.2. 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 King William's Town SDP (Ward 1, 38,39, 40,43,44) in the following Centres: Sifundububele, Zwelitsha (Ward 25,40,41,43,44,49) and Dimbaza SDP (36,38) SDP's inclusive of older persons and persons with disabilities										
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:						
821 Females 0 Persons with Disabilities 3 19 Males	2. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	2. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	2. Signed consolidated database of Older Persons accessing Community Based Care and Support Service	2. 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.	Count the number of Older Persons accessing Community Based Care and Support Services.	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Deputy Director Administration	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 and King Williams Town (Ward 45) inclusive of older persons and persons with disabilities.										
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:						
22 Females 8 Males	2. Signed consolidated database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	2. Signed consolidated database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	2. Signed consolidated database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	2. Signed consolidated database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities	Count the number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Deputy Director Administration	District Director

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.2.2.		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 King Williams Town SDP (Ward (39 ,Jzwelitsha SDP (Ward 40) and Dimbaza SDP (36) inclusive Women, Youth with disabilities.										
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:						
386 Women 447 Male 833 Persons with Disabilities	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	Deputy Director Administration	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 King Williams Town SDP Wards 35,38,39,44 and 45), Dimbaza SDP (Ward 34,36 ,37 and 38) and Zwelitsha SDP (Ward 25, 33,40,41,43, 44, 49), inclusive of Women, Youth with disabilities and Easter										
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:						
438 Females 229 Male 90 Persons with Disabilities	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	Deputy Director Administration	District Director

2.2.3.4	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 King Williams Town SDP (Ward 35, 38, 39,44 and 45), Dimbaza SDP (34,,36 and 38) and Zwelitsha SDP (Ward 40,41,45,49) inclusive of Women, Youth with disabilities.								
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
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
42 Females 7 Male 2 People with Disabilities	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
2.2.3.5 Number of Persons with disabilities receiving personal assistance services support								
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 King Williams Town SDP (Ward 35, 38, 39,44 and 45), Dimbaza SDP (34,,36 and 38) and Zwelitsha SDP (Ward 40,41,45,49) inclusive of Women, Youth with disabilities.								
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
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
28 Females 35 Male 63 Persons with Disabilities	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

HIV AND AIDS

2.4.1 Number of Implementers trained on Social and Behaviour Change Programmes						CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the total number of Implementers trained on Social and Behaviour Change Programmes (Implementers refers to Social Workers, Social Auxiliary Workers, Child and Youth Care Workers, Community Care Givers and Student Support from TVET Colleges and Universities)								
SPATIAL TRANSFORMATION: This indicator will be implemented in King Williams Town SDP (Ward 37 and 38), Dimbaza SDP (34, and 36) and Zwelitsha SDP (Ward 40,41,43, and 44) inclusive of Women, Youth and Persons with disabilities.								
ASSUMPTIONS: Implementers capacitated on Social Behaviour Change Programmes so that there is change in behavior patterns to combat new HIV infections. Increased access to Psychosocial Support Services.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
22 Social Workers	Signed Consolidated database of Implementers trained on Social and Behaviour Change Programmes	1.Signed consolidated database of Implementers trained on Social and Behaviour Change Programmes	1.Signed consolidated database of Implementers trained on Social and Behaviour Change Programmes	1.Signed consolidated database of Implementers trained on Social and Behaviour Change Programmes	Beneficiary files	Count the total number of Implementers trained on Social and Behaviour Change Programmes and the calculation type is cumulative year end.	Monthly, Quarterly and Annually	Increase in the coverage of beneficiaries in need of Psychosocial Support Services
62 Community Care Givers								
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2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes						CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of beneficiaries who participated in different Social and Behaviour Change Programmes. The count may include a beneficiary more than once depending on the participation in the different Social and Behaviour Change Programmes. The Social and Behaviour Change Programmes use a compendium of services which targets the population of beneficiaries. SBC include You Only Live Once (YOLO), Chommy, Families Matters (FMP), Men Championing Change (MCC) Boys Championing Change (BCC), Traditional Leaders Programme (TLP) and Community Capacity Enhancement (CCE).								
SPATIAL TRANSFORMATION: This indicator will be implemented in King Williams Town SDP (Ward 35,39,43 and 44), Dimbaza SDP (34, 36,37 and 38) and Zwelitsha SDP (Ward 3,33,35,41,43, and 44) inclusive of Women, Youth and Persons with disabilities								
ASSUMPTIONS: Increased 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				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
1200 Youth 0 Persons with Disabilities 2776 Male 3027 Female	Signed Consolidated database of beneficiaries reached through Social and Behaviour Change Programmes	Signed Consolidated database of beneficiaries reached through Social and Behaviour Change Programmes	Signed Consolidated database of beneficiaries reached through Social and Behaviour Change Programmes	Signed Consolidated database of beneficiaries reached through Social and Behaviour Change Programmes	Beneficiary files	Beneficiaries will be counted per SBC Programme attended and the calculation type is cumulative year end.	Monthly, Quarterly and Annually	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.
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2.4.3 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, NPOs and all other implementing partners.								
SPATIAL TRANSFORMATION: This indicator will be implemented in King Williams Town SDP (Ward 35,39,43 and 44), Dimbaza SDP (34, 36,37 and 38) and Zwelitsha SDP (Ward 3,33,35,41,43, and 44) inclusive of Women, Youth and Persons with disabilities.								
ASSUMPTIONS: Increased and improved wellbeing of children, Youth and Adults participating in Psychosocial Support Services. Increased coverage of beneficiaries in need of Psychosocial Support Services.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
	Signed Consolidated database of beneficiaries who received Psychosocial Support Services.	Signed Consolidated database of beneficiaries who received Psychosocial Support Services.	Signed Consolidated database of beneficiaries who received Psychosocial Support Services.	Signed Consolidated database of beneficiaries who received Psychosocial Support Services.				
1287 Female					Beneficiary files	Count the number of beneficiaries receiving Psychosocial Support Services and the calculation type is cumulative year end	Monthly, Quarterly and Annually	Increased and improved wellbeing of children, Youth and Adults participating in Psychosocial Support Services. Increased coverage of beneficiaries in need of Psychosocial Support Services.
284 Male								

SOCIAL RELIEF

2.5.1 Number of beneficiaries who benefitted from DSD Social Relief programmes						CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of reported beneficiaries who experience undue hardships (due to poverty and natural disasters) receiving material aid (uniform, clothing, food parcels etc.)								
SPATIAL TRANSFORMATION: This indicator will be implemented in King Williams Town SDP (Ward 35,39,43 and 44), Dimbaza SDP (34, 36,37 and 38) and Zwelitsha SDP (Ward 3,33,35,41,43, and 44) inclusive of Women, Youth and Persons with disabilities								
ASSUMPTIONS: The well-being of beneficiaries who are experiencing undue hardship will improve.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
157 Female 80 Male 120 Youth	Signed Consolidated database of beneficiaries who benefitted from DSD Social Relief programmes	Signed Consolidated database of beneficiaries who benefitted from DSD Social Relief programmes	Signed Consolidated database of beneficiaries who benefitted from DSD Social Relief programmes	Signed Consolidated database of beneficiaries who benefitted from DSD Social Relief programmes	Beneficiary files	Count the number of people who benefitted from DSD Social Relief programmes and the calculation type is cumulative year end.	Monthly, Quarterly and Annually	Improved well-being of beneficiaries who are experiencing undue hardship.

2.5.2 Number of learners who benefitted through Integrated School Health programmes.						CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of girl - learners in quintile 1,2 & 3 schools, farm schools and special schools who are provided with Sanitary Dignity Packs as outlined in the Sanitary Dignity Framework								
SPATIAL TRANSFORMATION: This indicator will be implemented in King Williams Town SDP (Ward 35,38, 39,40,43 and 44), Dimbaza SDP (34, 36,37 and 38) and Zwelitsha SDP (Ward 3,33,35,41,43, 44 and 49) inclusive of Women, Youth and Persons with disabilities								
ASSUMPTIONS: Girl - Learners in identified schools access Sanitary Dignity Packs as part of Integrated School Health Programme								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
3 053 Girl learners 98 learners with disabilities	Signed Consolidated database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	Signed Consolidated database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	Signed Consolidated database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	Signed Consolidated database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	Beneficiary files	Count the number of people who benefited from DSD Social Relief programmes and the calculation type is cumulative year end.	Quarterly and Annually	Improved wellbeing of beneficiaries and educational outcomes in identified schools.

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

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 Zwelitsha, Dimbaza and King Williams Service Delivery points												
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	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)	1. March Monthly Report,	1. June Monthly Report,	1. September monthly Report,	1. 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 Work Supervisor	Deputy Director: Administration	
	2. April Monthly Report,	2. July Monthly, Report,	2. October Monthly Report,	2. January Monthly Report,								
	3. May Monthly Report,	3. August Monthly Report,	3. November Monthly Report,	3. February Monthly Report,								
	4. Fourth Quarterly Report	4. First Quarterly Report,	4. Second Quarterly Report,	4. Third Quarterly Report,								
	5. Annual Report	5. 1 st Annual Performance Plan	5. Half Year Report	5. Annual Performance Plan								
		6. 1 st Annual Operational Plan First Draft		6. Operational Plan								

3.2 CARE AND SERVICES TO FAMILIES

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 King Williams Town, Dimbaza and Zwelitsha) inclusive of women, youth and persons with disabilities Dimbaza-Prise mission- Ward 36, King William's Town- Eluphondweni- Ward 35, Sweetwaters- Ward 44, Zwelitsha – Tyutyu- Ward 43, Bhisho- Ward 43, Pakamisa- Ward 25, Mount Coke- Ward 40, Ndileka- Ward 40										
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families										
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:						
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 Work Supervisor	Deputy Director: Administration
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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 King Williams Town, Dimbaza and Zwelitsha) with special focus on the 39 poorest wards of the province inclusive of women, youth and persons with disabilities											
ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.											
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:							
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 Work Supervisor	Deputy Director: Administration	

3.2.3.2.3					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 King Williams Town, Dimbaza and Zwelitsha) with special focus on the 39 poorest wards of the province inclusive of women, youth and persons with disabilities Dimbaza – Tolofiyeni- Ward 38, Dimbaza- Ward 34, Masingata – Ward 36, Lieveldt- ward 38 King William's Town- KwaMasele-ward 40- , KwaRayi-ward 39 ,Ngxwalane- Ward 39 , Zwelitsha -Qongqota- Ward 40, Balasi -Ward, Tshattsu- Ward-44, Ndevana – Ward 49, Tildin -Ward 1, Fort Murray- Ward 49, Mtombe- Ward 1, Tyutyu- Ward 43, Peilton – Ward 43										
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, well-functional and empowered families with parenting skills	Social Work Supervisor	Deputy Director: Administration

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 King Williams Town, Dimbaza and Zwelitsha-BCM Wards : 25, 35, 36,37,38,39,40,41,43,44,45,49 Ngqushwa Wards: 2& 4 Dimbaza: Khayelitsha-Ward 36, Pirie Trust Ward 36, Polar Park Ward 34 King Williams town-Lenge- ward 38, Kwalini ward -39, Qhaga-Ward 40 Zwelitsha- Ndevana- Ward 49, Ilitha- ward 45, Tyutyu ward 43, Pakamisa – ward 25, Godidi- Ward 40, Machibi- ward 2, Zwelitsha – ward 41, Tshatshu- 44										
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 Director: Administration

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 King Williams Town, Dimbaza and Zwelitsha) Dimbaza- Lower Mqesha and Kwadikidikana – Ward 38, King William's Town; Bulebu -ward 38 , Mxaxo- Ward 38,Ginsberg ward 39, Zwelitsha- Mtombe-ward 2, Gxethu -Ward 33										
ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.										
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:						
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 Work 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-unionification 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

3.3.3.3 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 King Williams Town, Dimbaza and Zwelitsha) in any of the following BCM Wards : 25,33, 35, 36,37,38,39,40,41,43,44,45,49 Ngqushwa Wards: 2& 4											
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-unified with their families				CALCULATION TYPE: Cumulative year end						
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005 as amended											
SPATIAL TRANSFORMATION: : This indicator will be implemented in King Williams Town, Dimbaza and Zwelitsha) in one of the following wards BCM Wards : 25, 33, 35, 36.37.38.39.40.41.43.44.45.49 Ngqushwa Wards: 2& 4											
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-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Beneficiary Files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care with families for children in need of care and protection	Social Work Supervisor	Deputy Director: Administration	

3.4 PARTIAL CARE SERVICES

3.3.4.1		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 Zwelitsha) Mlaka Ward 40, Zone 4, Ward 41										
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 of registration certificates of registered 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
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3.3.4.2	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 Zwelitsha)- Mlaka Ward 40, Zone 4, Ward 41										
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 of 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
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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) with disabilities funded										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Special Day Centres (East London, Mdantsane 1, Dimbaza & Zwelitsha) Dimbaza- Tembiza- Ward 36, Polar Park- ward 34, Mzantsi- ward 38 King Williams town- Ginsberg- Ward 39 Zwelitsha- Mkalaka-ward 40										
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 funded	Dated and Attendance register of children with disabilities funded	Quantitative (Simple Count)	Quarterly	Increase in number of children disabilities funded	Social Work Supervisor	Deputy Director: Administration

3.5 CHILD AND YOUTH CARE CENTRES

3.5.2	INDICATOR TITLE: Number of children in CYCCs re-unified 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 the District and all Service Offices with CYCCs (East London & Mdantsane 1)										
ASSUMPTIONS: Care and protection of vulnerable children										
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 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 Work 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 in Dimbaza: Piriie Trust-Ward 36, King William's Town: Quzini- Ward 35										
ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention 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 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 access to Community Based Prevention and Early Intervention Programmes	Social Work 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						

4.1 MANAGEMENT AND SUPPORT

4.1.1 INDICATOR TITLE: Number of Support services coordinated					CALCULATION TYPE: Cumulative year end					
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Zwelitsha, Dimbaza and King Williams Service Delivery points										
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	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)	6. March Monthly Report,	7. June Monthly Report,	6. September monthly Report,	7. December monthly Report,	Total number of support services coordinated for strategic alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Work Supervisor	Deputy Director: Administration
	7. April Monthly Report,	8. July Monthly,	7. October Monthly Report,	8. January Monthly Report,						
	8. May Monthly Report,	9. August Monthly Report,	8. November Monthly Report,	9. February Monthly Report,						
	9. Fourth Quarterly Report	10. First Quarterly Report,	9. Second Quarterly Report,	10. Third Quarterly Report,						
	10. Annual Report	11. 1st Annual Performance Plan	10. Half Year Report	11. Annual Performance Plan						
		12. 1st Annual Operational Plan First Draft		12. Operational Plan						

4.2 CRIME PREVENTION AND SUPPORT

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 3 SDP's i.e. King Williams Town, Dimbaza and Zwelitsha) w inclusive of women, youth and persons with disabilities										
ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes										
DISAGREGATION OF BENEFICIARIES	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: Crime Prevention & Substance Abuse	Chief Director: Restorative Services

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 3 SDP's i.e. King Williams Town, Dimbaza and Zwelitsha) w inclusive of women, youth and persons with disabilities										
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	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: Crime 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: SPATIAL TRANSFORMATION: : This indicator will be implemented in 3 SDP's i.e. King Williams Town, Dimbaza and Zwelitsha) w inclusive of women, youth and persons with disabilities										
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				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 standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Attendance registers. Beneficiary files	Quantitative (Simple Count)	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Director: Prevention & Substance Abuse	Director: Crime 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 organizations funded by DSD										
SPATIAL TRANSFORMATION: This indicator will be implemented in 3 SDP's i.e. King Williams Town, Dimbaza and Zwelitsha) and in 2 VEP Centres i.e. Zwelitsha Woman and Children Service Centre (ZWACS) and Dimbaza VEP inclusive of women, youth and persons with disabilities										
ASSUMPTIONS: All reported victims of violence access psychosocial 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 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 1 SDP i.e Khanyisa Victim Support Centre in King William's Town.										
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	Chief 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 3 SDP's i.e King Williams Town, Dimbaza and Zwelitsha inclusive of women, youth and persons with disabilities										
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities										
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 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	Director: Chief Restorative Services

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.4.1. 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 and Institutions of Higher Learning										
SPATIAL TRANSFORMATION: : This indicator will be implemented in 3 SDP's i.e. King Williams Town, Dimbaza and Zwelitsha) w inclusive of women, youth and persons with disabilities										
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 3 SDP's: King Williams Town, Dimbaza and Zwelitsha inclusive of women, youth and persons with disabilities										
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 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 3 SDP's i.e King Williams Town, Dimbaza and Zwelitsha and Stakeholders										
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, young people, persons with disabilities)	1. March Monthly Report,	1. June Monthly Report,	1. September monthly Report,	1. December monthly Report,	Total number of support services coordinated for strategic 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).	Deputy Director: Administration	
	2. April Monthly Report,	2. July Monthly, August	2. October Monthly Report,	2. January Monthly Report,						
	3. May Monthly Report,	3. August Monthly Report,	3. November Monthly Report,	3. February Monthly Report,						
	4. Fourth Quarterly Report	4. First Quarterly Report	4. Second Quarterly Report,	4. Third Quarterly Report,						
	5. Annual Report		5. Half Year Report	5. Annual Performance Plan						
			6. 1 st Annual Performance plan	6. Operational Plan						
			7. 1 st Annual Operational Plan							

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: This indicator will be implemented in Dimbaza, Zwelitsha and King Williams Town										
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

5.2. COMMUNITY MOBILIZATION

5.5.2.1	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 Imibizos.										
SPATIAL TRANSFORMATION: : This indicator will be implemented in 3 SDP's King Williams Town, Dimbaza and Zwelitsha inclusive of women, youth and persons with disabilities										
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. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers.	Attendance Registers of people reached through Community Mobilization Programmes	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	CDP/ Supervisor	Deputy Director: Administration
Vulnerable Communities and households which may fall within the 39 poorest wards										

5.5.2.2	INDICATOR TITLE: Number of communities organized to coordinate their own Development					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 TRANSFORMATION: : This indicator will be implemented in 3 SDP's King Williams Town, Dimbaza and Zwelitsha inclusive of women, youth and persons with disabilities										
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:						
Targeted Communities:		1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	List of communities organised to coordinate their own development	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	CDP/ Supervisor	Deputy Director: Administration

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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 King Williams Town, Dimbaza and Zwelishsha										
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.										
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:
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 registers, 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, 2. Attendance registers, 3. Consolidated Capacity Building Reports	Attendance of Registers from NPOs capacitated	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	CDP/ Supervisor	Deputy Director: Administration

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 3 SDP's i.e King Williams Town, Dimbaza and Zwelishsha										
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives										
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:							
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 registers, 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives registers, 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives registers, 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives registers, 2. Attendance registers, 3. Consolidated capacity building Reports	Attendance from Registers of Cooperatives trained	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	CDP/ Supervisor	Deputy Director: Administration

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 Dimbaza, Zwelitsha and King Williams Town										
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

5.5.4.1					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 2 SDP's Dimbaza and Zwelitsha														
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.														
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 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 of people benefiting from poverty reduction initiatives	Quantitative (Simple of Count)	Quarterly	Improved access to food at household level	CDP/ Supervisor	Deputy Director: Administration				
Vulnerable Communities and households which may fall within the 39 poorest wards														

5.5.4.2					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 2 SDP's in, Dimbaza and Zwelitsha														
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.														
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:										
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households accessing food through DSD food security programs	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	CDP/ Supervisor	Deputy Director: Administration				
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 programs (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 CNDs 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 Dimbaza)										
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	Attendance Registers of people accessing food through DSD feeding programmes (centre-based).	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	CDP/ Supervisor	Deputy Director: Administration
Vulnerable Communities and households which may fall within the 39 poorest wards										

5.4.4	INDICATOR TITLE: Number of CND participants involved in developmental initiatives.				CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator counts the number of people participating in CNDs 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 Dimbaza SDP.										
ASSUMPTIONS: Increased number of CND 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 report on CND developmental activities and Attendance Registers of participants involved in developmental initiatives	Quantitative (Simple Count)	Quarterly	CND participants linked to developmental activities have improved self-reliance.	CDP/ Supervisor	Deputy Director: Administration
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 3 SDP's i.e. King William's Town, Zwelitsha and Dimbaza									
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:	QUARTER 4:					
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, cooperatives,	Signed contracts of Cooperatives linked to CNDs for economic opportunities	Quarterly	Increased number of cooperatives linked to economic opportunities	CDP/ Supervisor	Deputy Director: Administration

COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled						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 3 SDP's i.e. King William's Town, Zwelitsha and Dimbaza										
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	List of households profiles and captured NISIS Report	of Quantitative (Count)	Quarterly	Improved service delivery to poor households through relevant interventions.	CDP/ Supervisor	Deputy Director: Administration

5.5.2 INDICATOR TITLE: Number of Community Based Plans developed					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 3 SDP's i.e. King William's Town, Zwelitsha and Dimbaza										
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-plans developed 2. Database of community-plans developed	1. Signed Community Based Plans of community-plans developed 2. Database of community-plans developed	1. Signed Community Based Plans of community-plans developed 2. Database of community-plans developed	1. Signed Community Based Plans of community-plans developed 2. Database of community-plans developed	Community-based plans developed.	Quantitative (Simple Count)	Quarterly	Informed decisions and interventions	CDP/ Supervisor	Deputy Director: Administration

5.5.3	INDICATOR TITLE: Number of communities profiled in a ward				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.										
SPATIAL TRANSFORMATION: This indicator will be implemented in 3 SDP's i.e. King William's Town, Zwelitsha and Dimbaza										
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 of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	List of communities profiled in a ward	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	CDP/ Supervisor	Deputy Director: Administration
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 Dimbaza, King Williams Town and Zwelitsha										
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 youths participating in Youth Mobilisation Programmes.				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, 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 3 SDP's i.e King Williams Town, Dimbaza and Zwelitsha										
ASSUMPTIONS: Active participation of youth in mobilisation 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:						
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, Consolidated databases of participants	1. Mobilisation reports, Consolidated databases of participants	1. Mobilisation reports Consolidated databases of participants	1. Mobilisation reports Consolidated databases of participants	Attendance Registers of youth participating in Youth Mobilisation Programmes.	Quantitative (Simple Count)	Quarterly	Increased number of young people participating in Youth Mobilisation Programmes	CDP/ Supervisor	Deputy Director: Administration
5.6.2										
INDICATOR TITLE: Number of youth development structures supported.										
DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.										
SPATIAL TRANSFORMATION: This indicator will be implemented in King Williams Town, Dimbaza and Zwelitsha										
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity 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:						
Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1 Consolidated database of youth development structures 2 Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures, 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	Register of youth development structures supported	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	CDP/ Supervisor	Deputy Director: Administration

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 3 SDPs i.e. King Williams Town, Dimbaza and Zwelitsha											
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:							
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, reports 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Attendance Registers of youth participating in skills development programmes.	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	CDP/ Supervisor	Deputy Director: Administration	

5.6.4	INDICATOR TITLE: Number of youths 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 at Dimbaza, Zwelitsha and King Williams Town											
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	
								</			

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 at Dimbaza, Zwelitsha and King Williams Town											
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	

5.7.3	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 3 SDP's King Williams Town, Dimbaza and Zwelisha										
ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels 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	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, 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.	CDPI Supervisor	Deputy Director: Administration

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	3. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	3. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	3. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	3. 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 3 SDPs: Zwelitsha, KWT, Dimbaza											
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 ADMINISTRATION

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support service coordinated											
OUTPUT INDICATORS:	1.2.1. Number of good 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

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
1 Conduct Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Cooperation from Local Service Office Staff	Deputy Director Administration	District Director
2 Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports													-	Availability of accurate information		
3 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		
4 Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from Local Service Office Staff		
5 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		
6 Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register													-	Timeous submission of SWS Forms by Service Offices		
7 Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans													-	Availability of schedule		
8 Conducting Quarterly Local Service Management Meetings	Attendance registers and minutes													-	Accuracy of information		
9 Monitoring compliance on payroll management	Signed payroll certificate													-	Cooperation by officials. Availability of admin clerk		
10 Monitoring, verification, and maintenance of GG vehicles	Log returns report													-	Availability of transport officers, Cooperation from management,		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
11	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity													-	Assistance from programs, Districts and Services delivery points		
12	Facilitate and administer the implementation of conditions of service (leave administrations, ect) and payments of benefits of employees													-	Maximum cooperation from HR Practitioners and availability of budget		
13	Facilitate the implementation of PMDS Processes. (contracting, performance assessment)													-	Cooperation by the officials and supervisor		
14	Participate in External Stakeholder Engagements													-	Cooperation of Stakeholders		
15	Manage and maintain Local Service Office External Stakeholder Database													-	Accuracy of information		

NPO MANAGEMENT

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	1.2.3 Number of NPOs registered											
ANNUAL TARGET:	46											
QUARTERLY TARGETS:	Q1= 11			Q2= 12			Q3= 12			Q4= 11		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	4	4	4	5	3	3	6	3	2	5	4

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database													-	Availability of officials	Deputy Director Administration	District Director
02 Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability, Disaster Recovery		
03 Facilitate assessment and processing of registration applications in DSD offices	Database of NPOs assisted with registration													-	Issuing of certificates by Provincial DSD, Disaster recovery.		
04 Maintain database of registered NPOs	Database, report, attendance registers														Availability of resources		
05 Manage functionality of NPO help desk															Cooperation of community members and stakeholders		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Compliance interventions undertaken											
OUTPUT INDICATORS:	1.2.4 Number of compliance interventions undertaken											
ANNUAL TARGET:	19											
QUARTERLY TARGETS:	Q1= 4			Q2= 6			Q3=6			Q4=3		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2	2	-	2	4	3	3	-	-	-	3

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 Compliance sessions for the NPOs	Reports and signed attendance registers														-	Cooperation by NPOs	Deputy Director Administration District Director
02 Capacitate NPOs on Governance issues	Capacitation Report and signed attendance registers														-	Cooperation by NPOs	
03 Facilitate monitoring of compliance of registered NPOs in the system and provide support thereof.	Electronic report/database Compliance														-	Cooperation by NPOs	
04 Development and Maintain a Compliance Spreadsheet	NPO compliance Spreadsheet.														-	Cooperation by NPOs	
05 Capture Narrative reports and Annual Financial Statements on NPO System	List of acknowledgement letters issued														-	Cooperation by NPOs	

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Funding of NPOs											
OUTPUT INDICATORS:	1.2.5 No of funded NPO's											
ANNUAL TARGET:	49											
QUARTERLY TARGETS:	Q1= 49			Q2= 49			Q3= 49			Q4= 49		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	49	49	49	49	49	49	49	49	49	49	49	49

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 disbursement of funds	Master list Disbursement spreadsheet													-	Accuracy of data	Deputy Director Administration	District Director
02 Coordinate pre implementation workshops	Pre-implementation Workshops Report with signed Attendance registers													-	Cooperation by NPOs		
03 Coordinate presentation of needs analysis by Districts	Needs Analysis Report													-	Cooperation Programmes by		
04 Coordinate Consultation sessions on Service Specifications with NPO Sector	Approved Service specifications and signed attendance registers for the sector													-	Cooperation by NPOs		
05 Coordinate call for proposals and application process	Media Advert													-	Cooperation by NPOs		
06 Coordinate assessment and Adjudication of Business Plans	Adjudication report and signed attendance registers													-	Cooperation Programmes by		
07 Preparations for contracting	Contracting Report													-	Cooperation Programmes by		
08 Conduct funding awareness session with NPO Forums.	Awareness Session Reports													-	Cooperation by NPO Forums		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Funded organizations monitored											
OUTPUT INDICATORS:	1.2.6 Number of funded organizations Monitored											
ANNUAL TARGET:	49											
QUARTERLY TARGETS:	Q1= 49			Q2= 49			Q3= 49			Q4=49		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	17	20	15	16	18	21	20	8	8	21	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	Participate in the District NPO M&E Forum	Reports/Report of the M&E forum meeting													-	Cooperation by NPOs	Deputy Director Administration	District Director
02	Conduct report feedback sessions for Areas	Attendance Registers and feedback report													-	Cooperation by Programmes		
	Coordinate LSO NPO Forum meetings.	Quarterly session report and attendance registers													-	Cooperation by NPO Forums		
03	Facilitate monitoring visits in funded NPOs.	Monitoring visit database and report													-	Cooperation by NPOs		
04	Consolidate and analyze Monitoring reports and develop database	Consolidated Feedback report													-	Accuracy of Data		
05	Participate in the M&E Teams across the District															Cooperation by SSP's		

PROGRAMME 2:
SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

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												
ANNUAL TARGET	2.1.1 Number of 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 Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Timeous submission of information		
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 the 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 the development of Operational Plans	Draft Annual Operational Plan													-	Cooperation by Programme Staff		
808	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	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementation of Service Norms and Standards											
OUTPUT INDICATOR	2.1.2 Number of comprehensive assessments conducted by Social Workers											
ANNUAL TARGET	455											
QUARTERLY TARGETS:	Q1= 115			Q2=135			Q3= 118			Q4=87		
MONTHLY TARGE	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	39	39	37	40	55	40	50	50	18	10	47	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 implementation of Generic Intervention Process Tools by Social Service Practitioners.	Approved Report													-	Availability of staff	Deputy Director Administration	District Director
02	Facilitate training of Social Service Practitioners on related Legislation	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	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Supervision Framework implemented effectively											
OUTPUT INDICATORS	2.1.3 Number of Supervision Sessions completed in line with Supervision Framework											
ANNUAL TARGET	400											
QUARTERLY TARGETS	Q1= 100			Q2=125			Q3= 100			Q4= 75		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	40	20	45	40	40	50	40	10	10	40	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	Monitor the development of Supervision contracts between the Supervisors and Supervisees	Supervision Contracts													-	Availability of Social Service Practitioners		
03	Monitor compliance with the Supervision Framework	Attendance Registers													-	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	Deputy Director Administration	District Director

SERVICES TO OLDER PERSONS

OUTCOME		Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized											
OUTPUT		Older persons accessing Residential Facilities											
OUTPUT INDICATORS		2.2.1 Number of Older Persons Accessing Residential Facilities											
ANNUAL TARGET		0											
QUARTERLY TARGETS		Q1=0			Q2=0			Q3=0			Q4=0		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	District Director
02	Verify and authenticate the 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	1120											
QUARTERLY TARGETS:	Q1=1120			Q2 =1120			Q3 =1120			Q4 =1120		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1120	1120	1120	1120	1120	1120	1120	1120	1120	1120	1120	1120

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	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	Implement 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													-			
	Organize LSO Older Persons Forum meetings																	

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	30											
QUARTERLY TARGETS	Q1=30			Q2 =30			Q3 =30			Q4 =30		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	30	30	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	Verify compliance with norms and standards in CBCSS	Database of older persons accessing community-based services in non-funded facilities													-	Transport availability	Deputy Director Administration	District Director
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	National Older Persons Abuse register													-	Availability of resources		

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											
OUTPUT	Persons with disabilities accessing Residential Facilities											
OUTPUT INDICATORS	2.3.1 Number of Persons with disabilities accessing Residential Facilities											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=0			Q4=0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	District Director
02	Monitor implementation of services in residential facilities	Monitoring tool														Cooperation by Service Offices, and NPOs		
03	Coordinate 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		
05	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	135											
QUARTERLY TARGETS	Q1= 135			Q2 =135			Q3 =135			Q4 =135		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	135	135	135	135	135	135	135	135	135	135	135	135

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	Facilitate 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		
05.	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	1195											
QUARTERLY TARGETS	Q1=250			Q2 =490			Q3 =285			Q4 =170		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	125	125	160	180	150	125	130	30	0	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.	Conduct onsite visits to all Community-Based Rehabilitation projects.	Onsite Verification reports													-	Cooperation by NPOs	Deputy Director Administration District director	
02	Monitor implementation of programmes in funded Welfare Organisations rendering community-based Based Rehabilitation services	Monitoring tool													-	Co-operation by NPO's		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized 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		
05	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register													-	Availability of relevant stakeholders		
06	Facilitate 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 organizations rendering community-based rehabilitation services and Disability empowerment mainstreaming project	Database of Persons with disabilities mainstreamed														Cooperation of Department Sub – programmes		

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	120											
QUARTERLY TARGETS	Q1=30			Q2=30			Q3=30			Q4=30		
	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGET	10	10	10	10	10	10	10	10	10	10	10	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct analysis of household profiling for all family households caring for children and adults with disabilities	File of the Profiled Households													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		
03	Monitor the implementation of the household intervention plan.	Implementation 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		

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	120											
QUARTERLY TARGETS	Q1=30			Q1=30			Q1=30			Q1=30		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	10	10	10	10	10	10	10	10	10	10	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01	Facilitate the provision of personal assistance services support to Persons with disabilities	Database of beneficiaries receiving personal services support													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.	Attendance Registers													Cooperation from Service offices		
03	Collaborate with LSO 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	86											
QUARTERLY TARGETS	Q1= 24			Q2 =30			Q3 =22			Q4 =10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	24	-	12	18	-	12	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 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	Facilitate 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	4600											
QUARTERLY TARGETS	Q1=1290			Q2 =1245			Q3=1100			Q4=965		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	335	490	465	420	400	425	380	425	295	235	385	345

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	Facilitate 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	Facilitate and Monitor the Community Capacity Enhancement Programmes implementation through Social and Behavior Change Programmes.	Monitoring reports and attendance registers													-	Cooperation from stakeholders		
03	Facilitate 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 a database of beneficiaries reached through Social and Behavior Change Programmes	Data Base and attendance register													-	Cooperation from stakeholders and service offices		
05	facilitate the implementation of youth dialogues on social behavior change as build-up events for World AIDS Day.	Dialogue report and attendance register													-	Cooperation from stakeholders		
06	Strengthen and maintain partnerships with CSO including Men's Forum, and 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	2027											
QUARTERLY TARGETS	Q1=410			Q2=654			Q3=613			Q4=350		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	52	154	204	223	225	206	254	255	104	22	174	154

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 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	Facilitate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms													-	Stakeholder cooperation		
03	Facilitate 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	Facilitate 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 Personnel from		
06	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report													13000	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	257											
QUARTERLY TARGETS	Q1= 65			Q2 =82			Q3 =65			Q4 =45		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	30	35	15	42	25	20	45	0	45	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	Coordinate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool CW 09																Human resources	Deputy Director Administration	District Director
02	Coordinate the provision of material support including food parcels, school uniforms, blankets and mattresses etc	Assessment implementation registers reports/ reports,																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		
04	Facilitate the reorientation of SSPs on the conceptualised framework of Social Relief Programmes.	Report																Co-operation by Service Offices		
05	Facilitate 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	4368											
QUARTERLY TARGETS	Q1=0			Q2 =2184			Q3=2184			Q4 =00		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	2184	-	2184	-	-	-	-	-

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	Attendance Registers														Cooperation from stakeholders		
03	Participate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Attendance Registers														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, Authentic Monitoring Reports														Availability of resources and cooperation from personnel		
06	Facilitate verification of beneficiaries on Sanitary Dignity Programme															Cooperation from stakeholders		

PROGRAMME 3:
CHILDREN AND FAMILIES

3.1 MANAGEMENT AND SUPPORT SERVICES

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		Support service coordinated													
OUTPUT INDICATOR		3.1.1 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		

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

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 Services											
OUTPUT INDICATORS	3.2.1 Number of family members participating in Family Preservation Services											
ANNUAL TARGET	497											
QUARTERLY TARGETS	Q1= 147			Q2=168			Q3 = 111			Q4 = 71		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	41	60	46	52	50	66	40	42	29	20	24	27

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES		RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor transfer payments to funded organisations delivering services to families	Payment Stub														Cooperation by funded NPOs			
02.	Consolidate local service office monthly report and database of Family Members participating in Family Preservation Services	Consolidated data base Family Members participating in Family Preservation Services														Availability of monthly Reports a			
03.	Monitor implementation of programmes in Subsidized Non-governmental Organizations	Monitoring tool and Attendance register														Cooperation and submission of reports by the subsidized NGOs			
04.	Implement Preventative and Educational Awareness Programmes	Attendance registers														Cooperation by Stakeholders			
05.	Implement Marriage Preparation and Enrichment Programmes	Monthly report														Submission of monthly reports			
06.	Participate in the commemoration of international Day of Families	Database of														Cooperation by Stakeholders			
07.	Commemoration of Marriage and relationship Week	Report & Attendance Register														Cooperation by Stakeholders			
08.	Establish and strengthen functioning of Family Services Fora at local service level	Fora Report & Attendance Register														Cooperation by Stakeholders			
09.	Compile and submit local Service Office Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence														Submission of monthly reports			
10.	Present business plans	Attendance register List of organizations applied for funding														Availability of adjudication schedule & - cooperation from the 8 Districts			
11.	Monitor work opportunities created through EPWP	Database of work opportunities created														Human Resources			

OUTCOME	OUTCOME 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	8											
QUARTERLY TARGETS	Q1= 1			Q2 = 1			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	-	1	-	-	3	-	-	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implement re-unification services in line with guidelines on reunification services	Database of family members re- united with their families													-	Cooperation and submission of	Deputy Director: Administration	District Director
02.	Consolidate local service office monthly report and database of family members reunified with their families	Consolidated monthly reports and data base of Family Members Reunited with their Families													-	Availability of monthly Reports and consolidated Data Base (POE)		
03.	Participate in the validation of performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report Attendance register													-	Availability of monthly Reports and consolidated Data Base (POE)		

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	586											
QUARTERLY TARGETS	Q1= 144			Q2 = 169			Q3 = 142			Q4 = 131		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	44	53	47	68	51	50	50	50	42	27	55	49

NO	ACTIVITIES	MEANS OF VERIFICATION				TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
						A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate local service monthly report, database of family members participating in Parenting Programmes	Consolidated data base of Family Members participating in Parenting Programmes	Database of participants																Availability of monthly Reports and consolidated Data Base	P Deputy Director, Administration	Director
02.	Implement commemoration of International Men's Day	Database of participants																	Cooperation by District Stakeholders		
03.	Implement Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Database of participants																	Cooperation by District Stakeholders		
04.	Implement Men Care 50/50 parenting Programme	Database of participants																	Cooperation by District Stakeholders		
05.	Implement Sinovuyo Teen Parenting Programme	Database of database																	Cooperation of Participants		

3.3 CHILD CARE AND PROTECTION SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS												
ANNUAL TARGET	50											
QUARTERLY TARGETS	Q1= 8			Q2 = 19			Q3 = 14			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	4	3	7	7	5	2	5	7	4	4	1

-	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAMES												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Submit application for registration of Safety Parents to the Head of Department in terms of section 167 of the Children's act no. 38 Of 2005 as amended	Data base of approved Safety parents													-	Cooperation and the commitment of DSD personnel	Deputy Director: Administration	District Director
02.	Report cases of Child abuse	Data base of reported cases of Child abuse													-	Cooperation and commitment of DSD personnel		
03.	Place children in temporary safe care	Data base of children placed in temporary safe care													-	Cooperation of affected families		
04	Provide psychosocial support services to children in need of care and protection	Data base of children received psychosocial support services													-	Cooperation of stakeholders		
05.	Provide prevention and Early intervention programmes (PEIP)	Database of people accessing prevention and early intervention programs(PEIP)													-	Cooperation of DSD personnel		
06	Consolidate database for reported performance	Attendance register													-	Staff commitment, Transport availability		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS	3.3.2 Number of children placed with valid foster care orders											
ANNUAL TARGET	1921											
QUARTERLY TARGETS	Q1= 1790			Q2 = 1837			Q3 = 1885			Q4 =1921		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1660	1777	1790	1806	1822	1837	1857	1873	1885	1893	1909	1921

-	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Update and maintain data base of children placed with valid foster care orders	Database of children placed with valid foster care orders													-	Cooperation of stakeholders	Deputy Director: Administration	District Director
02.	Monitor compliance of designated , accredited child protection organizations and DSD Service offices with Child protection legislation	Completed Monitoring tools													-			
03.	Audit Children about to Exit foster Care	Data base of children about to exit foster care													-	Cooperation of stakeholders		
04.	Recruit prospective adoptive parents	Data base of prospective adoptive parents													-	Cooperation of stakeholders		
05.	Audit adoptable children	Data base of adoptable children													-	Cooperation of stakeholders		
06.	Provide adoption services by accredited service providers	Data base processed adoption applications													-	Cooperation of stakeholders		
07	Link children about to exit foster care system with independent living opportunities	Data base of linked with exit opportunities													-			
08.	Provide international Social Services (ISS) to unaccompanied and separated migrant minors.	Data base of accesses International Social Services (ISS)													-	Cooperation of stakeholders		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services													
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized													
OUTPUT	Children placed in foster care													
OUTPUT INDICATORS	3.3.3 Number of children placed in foster care													
ANNUAL TARGET	148													
QUARTERLY TARGETS	Q1= 35	Q2 = 39					Q3 = 38					Q4 =36		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	15	
	10	12	13	12	16	11	14	14	10	5	16			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Place children in foster care	Database of children newly placed in foster care														Cooperation of stakeholders	Deputy Director: Administration	District Director
02.	Attend and participate in capacity development of Social Workers and other Social Service Practitioners on Child Protection legislation	Attendance register																

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services													
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized													
OUTPUT	Children reunified with their families													
OUTPUT INDICATORS	3.3.4 Number of children in foster care re-unified with their families.													
ANNUAL TARGET	4													
QUARTERLY TARGETS	Q1= 0	Q2 = 0					Q3 = 0					Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	2	
	0	0	0	0	0	0	0	0	0	0	2			

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
				A	M	J	J	A	S	O	N	D	J	F	M					
01	Audit re-unifiable children placed in foster care																-	Cooperation of stakeholders	Deputy Director: Administration	District Director
02	Re-unify of children placed in foster care.																-	Cooperation of stakeholders		
03	Validate database for reported performance																-	Staff commitment, Transport availability		

3.4 PARTIAL CARE SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Registered Partial Care Facilities											
OUTPUT INDICATORS	3.4.1 Number of registered partial care facilities											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1=0			Q2=2			Q3=0			Q4=2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct site visits to partial care facilities for registration	Data base of registered partial care facilities																
02	Attend and participate in capacity development of Social Service Practitioners on partial care services	Attendance register														Staff commitment, Transport availability	Deputy Director: Administration	
03.	Conduct monitoring to registered partial care facilities	Attendance registers														Staff commitment, Transport availability	Deputy Director: Administration	
04	Maintain, verify and validate local service office data base (POE) of registered partial care facilities.	Local Service office consolidated data base of registered partial care facilities														Staff commitment, Transport availability	Deputy Director: Administration	District Director

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT	children accessing registered partial care facilities											
OUTPUT INDICATORS	3.4.2 Number of children accessing registered partial care facilities											
ANNUAL TARGET	77											
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=0			Q4=77		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	52	25

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain and verify local service office data base of children accessing registered partial care facilities	Local Service office consolidated data base of children accessing registered partial care facilities														Staff commitment, Transport availability	Deputy Director: Administration	District Director
02.	Identify caregivers and parents of children with disabilities to attend capacity building on parenting programmes	Database of caregivers and parents of children with disabilities to attend capacity building on parenting programmes														Staff commitment, Transport availability		
03	Attend Commemoration of World Autism Acceptance Week.	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Maintain and verify the local Service Office database of children funded in temporary respite care centres	Local Service Office Consolidated database of children funded in temporary respite care centres													-	Staff commitment, Transport availability and Human resources		
05	Monitor and support funded Special Day Care Centres	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		

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	120											
QUARTERLY TARGETS	Q1= 120			Q2= 120			Q3= 120			Q4= 120		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	120	120	120	120	120	120	120	120	120	120	120	120

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	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in Child and Youth Care Centres											
OUTPUT INDICATORS	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres											
ANNUAL TARGET	9											
QUARTERLY TARGETS	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION				TIMEFRAME												BUDGET	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 of 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.	Submit application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal																R87 078	Availability of District staff, Organizations and Stakeholders.		
05.	Audit children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs																R82 278	Availability of District staff, Organizations and Stakeholders.		
06	Attend and participate in capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register																R103 017	Availability of District staff, Organizations and Stakeholders.		
07	Monitor compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines)	Attendance register																R104 556	Availability of District staff, Organizations and Stakeholders.		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in Child and Youth Care Centres re-unified with their families											
OUTPUT INDICATORS	3.5.2 Number of children in Child and Youth Care Centres re-unified with their families											
ANNUAL TARGET	9											
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=9			Q4=0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	.	.	.	9	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Audit re-unifiable children placed in CYCC	Data base of re-unifiable children placed in CYCC													Staff commitment, Transport availability	Deputy Director: Administration	District Director
02.	Re-unify children placed in CYCC's	Database of children in CYCC's re-unified with their families													Staff commitment, Transport availability		
03	Consolidate database for reported performance	Attendance register													Staff commitment, Transport availability		

3.6 COMMUNITY BASED CARE SERVICES

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTPUT	Enhanced social cohesion											
OUTPUT INDICATORS	Children reached through community-based Prevention and Early Intervention Programs											
ANNUAL TARGET	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programs (PEIP)											
QUARTERLY TARGETS	Q1= 1103			Q2 = 1153			Q3 = 1204			Q4 = 1253		
MONTHLY TARGETS	APRIL 1093	MAY 1098	JUNE 1103	JULY 1113	AUGUST 1128	SEPTEMBER 1153	OCTOBER 1173	NOVEMBER 1183	DECEMBER 1204	JANUARY 1218	FEBRUARY 1233	MARCH 1253

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET	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 "isbindi") Sites and Drop-in Centres.	Attendance register Monitoring report														-	Cooperation of stakeholders and commitment of DSD personnel	Deputy Director: Administration	District Director
02.	Maintain, verify and validate database (POE) of children (0-18) and youth (19-24) accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children and youth accessing services in community-based services (RISIHA Drop – in centres formal, informal safe parks, under and over 18)														-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Attend and participate in capacity development of Social Service Practitioners on guidelines of Community Based prevention and early intervention services to vulnerable children.	Attendance register														-			
04.	Submit applications for registration of Drop-in centres and formal safe parks.	Registration certificate														-	Commitment of DSD personnel		
05	Compile and Submit work opportunities created through community base care services for vulnerable children and child headed households database	Consolidated work opportunities created through community bases service for vulnerable children														-	Cooperation of stakeholders and commitment of DSD personnel		
06	Validate database for reported performance	Attendance register														-			

PROGRAMME 4:
RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

CRIME PREVENTION AND SUPPORT

4.1 MANAGEMENT AND SUPPORT 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													Availability of reports from Sub-Programmes	Deputy Director Administration	District director
02. Participation in Departmental IYM sessions	Presentation in IYM Sessions													Availability of reports from Sub-Programmes		
03. Participate in Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													Availability of performance information from Programmes		
04. Attend SDP, LSO & District Meetings and workshops	Programme-based Reports													Management cooperation		
05. Participate in Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans													Availability of Sub-Programme Performance Plans from Districts		
06. Support Local service office for service delivery	Attendance Registers & Reports/ Minutes of meetings													Availability of reports		
07. Monitor the implementation of Restorative Services in Service Offices	Attendance Registers and Monitoring Reports													Support from District Program Managers		
08. Participate Performance Audit	Responses to COAFs & RFIs POE Validation Reports across these Levels (Districts & Local Service Offices)													Cooperation from Local Services Offices		

4.2. CRIME PREVENTION AND SUPPORT

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, Sustainable and Self-reliant communities											
OUTPUT INDICATORS	Persons reached through Social Crime Prevention Programmes											
ANNUAL TARGET	4.2.1. Number of persons reached through Social Crime Prevention Programmes 2780											
QUARTERLY TARGETS	Q1= 595			Q2= 975			Q3= 740			Q4= 470		
MONTHLY TARGET	APRIL 150	MAY 225	JUNE 220	JULY 315	AUGUST 320	SEPTEMBER 340	OCTOBER 290	NOVEMBER 280	DECEMBER 170	JANUARY 110	FEBRUARY 185	MARCH 175

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.	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	
3.	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 of 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 INDICATORS	Persons in conflict with the law who completed Diversion Programmes											
ANNUAL TARGET	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes											
QUARTERLY TARGETS	Q1= 0			Q2= 3			Q3= 6			Q4= 7		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	3	3	3	6	6	6	6	7

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers/ (CW05)												-	Referral of children by SAPS/ Courts		
02.	Participate in the implementation of block diversion for children referred for diversion programmes.	Attendance Registers Form 9												-	Budget and cooperation by implementers		
03.	Compile presentence reports for courts	Pre-sentence												-	Referrals by court. Cooperation of service providers and Stakeholders		
04.	Capture details of 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.	Implement diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers												-	Referrals from court Availability and cooperation of stakeholders		
08.	Monitor of compliance for children placed under Home Based Supervision.	HBS register												-	Co-operation from Stakeholders /Team members		
09.	Establish and conduct site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members												-	Co-operation of service providers		
12.	Participate in the 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	22											
QUARTERLY TARGETS	Q1= 17			Q2= 18			Q3= 20			Q4= 22		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	17	17	17	18	18	18	20	20	20	22	22	22

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		
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		

District Director

Deputy Director Administration

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:	450											
QUARTERLY TARGETS:	Q1= 100			Q2 = 190			Q3 = 317			Q4 = 450		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	33	60	100	135	162	190	240	286	317	360	399	450

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M			
01. Provide psychosocial support to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices; funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres.	Beneficiaries files with CW Forms Reports													Cooperation by key stakeholders (DSD & NPOs)		
02. Conduct 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. 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. Identify and conduct skills development programme for survivors in VEP service centres.	Approved Implementation Plan Attendance register Certificates of attendance													Cooperation by key stakeholders		
05. Conduct monitoring of funded and non-funded VEP service centres for compliance to VEP Norms and Minimum Standards and Good Governance Systems.	List of beneficiaries Attendance register CW Monitoring tool Monitoring report													Cooperation by NPOs		
06. Implement VEP Information Management System (VEPIMS) by all DSD social service practitioners and Field Workers in funded VEP service centres.	Captured records in VEPIMS													Cooperation by VEP service providers		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
07. Implement reunification and aftercare services for victims of violence.	CW Process notes Reports														Cooperation by service providers and key stakeholders		
08. Submit lists of all service providers in DSD and VEP service centres for screening process.	List of VEP service providers Screening reports													-	Cooperation by VEP service providers		
09. Monitor work opportunities created through funding of VEP service centres	Database of work opportunities created													-	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	10											
QUARTERLY TARGETS	Q1= 1			Q2 = 3			Q3 = 6			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
1	1	1	1	2	2	3	3	4	6	7	8	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.	Monitor implementation of sheltering services to victims of gender-based violence and trafficking in persons in funded VEP shelters.	Admission Register Database Report CW Attendance register														Local Service Points VEP Shelters		
02.	Conduct 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.	Implement skills development programme for survivors in VEP service centres.	Approved Implementation Plan List of beneficiaries														Cooperation by service providers and participants		
05.	Accreditation of temporal safe care facilities for services to victims of trafficking in persons.	Applications DQA Tool Certificate for accreditation Attendance Register Minutes.																
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		

NO	ACTIVITIES	MEANS OF	TIMEFRAME										BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
08.	Conduct site visits for monitoring of shelters for compliance with VEP Norms and Minimum Standards.	Monitoring Tool Attendance Registers CW Monitoring Reports														
09.	Monitor work opportunities created through funding of VEP service centres	Database of work opportunities created												Cooperation by service providers and Stakeholders		
														Cooperation by Service Delivery Points and NPOs		

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	4175											
QUARTERLY TARGETS	Q1 = 865			Q2 = 1195			Q3 = 1170			Q4 = 945		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	145	360	360	350	400	445	485	550	135	115	485	345

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 Plan Action														Cooperation by service providers and Stakeholders	Deputy Director Administration	District Director
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 meetings of														Cooperation by service providers and Stakeholders		
04.	Participate and report to Local and Chapter 9 Institutions Coordinating Structures.	Minutes meetings Attendance Registers of														Cooperation of service providers and Stakeholders		

SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	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:	4795											
QUARTERLY TARGETS:	Q1 = 1125			Q2 = 1425			Q3 = 1270			Q4 = 975		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	320	425	380	450	525	450	545	525	200	145	405	425

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		
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, communities 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		
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	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:	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:	40											
QUARTERLY TARGETS:	Q1 = 9	Q2 = 19				Q3 = 32				Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	7	9	9	19	19	19	32	32	32	40	40	40

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
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.	Deputy Director Administration	District Director
03	Conduct assessment of persons referred for Substance Abuse interventions	Assessment Tool/ COW 9													-	Cooperation of service providers		
05	Establishment and ensure functioning of Support groups.	Attendance register													-	Cooperation of service providers		
07.	Implement therapeutic/counselling services on Substance Abuse	Attendance register													--	Cooperation of service providers		
08	Implement after care and reintegration services	Process notes														Cooperation of service providers		

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	5.1.1 Number of management 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 meetings for the implementation of plans and operations	Minutes of meetings													R20 200	Cooperation of staff	Deputy director Administration	District Director
02	Review sessions for the program plans	Minutes of meetings													R1200	Cooperation of staff		
03	Training and development of staff	Database of staff to be trained													R28 014	Cooperation of staff		
04	Attend meetings with Provincial DSD	Report													R30 000	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													R32 730	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= 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	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	Identification of stakeholders' management plan. List and analysis	Database of identified stakeholders														Cooperation of stakeholders	Deputy Director Administration	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 and implementation	Signed MOU AND MOA's														Stakeholder Cooperation		
05	Evaluation of Partnership	Reports Evaluation Sessions Attendance register														Implementation of partnerships		

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	2440											
QUARTERLY TARGETS	Q1=670			Q2 = 1470			Q3 = 2000			Q4 = 2440		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	223	446	670	936	1202	1470	1735	1824	2000	1824	2219	2440

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 06 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.	Deputy Director Administration	
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.		District Director

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 organised to coordinate their own Development											
ANNUAL TARGET	8											
QUARTERLY TARGETS	Q1= 5			Q2 =2			Q3 =1			Q4 =0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	2	3	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	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	26											
QUARTERLY TARGETS	Q1= 9			Q2 = 9			Q3 = 8			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	9	-	-	9	-	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 Region	Skills audit report																Budget availability for transport and accommodation		
03	Facilitate training of newly funded NPOs on Basic Bookkeeping and Financial Management in the 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 the District	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	10											
QUARTERLY TARGETS	Q1 = 3			Q2 = 4			Q3 = 3			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	3	-	-	-	4	-	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	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of cooperatives capacitated															Deputy Director Administration	
02	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the Region.	Skills audit report														Cooperation of Service office		
03	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report														Availability of transport		
04	Monitor training of Cooperatives in the Region	Monitoring Report														Cooperation of cooperatives		
																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	123											
QUARTERLY TARGETS	Q1= 123			Q2 = 123			Q3 = 123			Q4 = 123		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	123	123	123	123	123	123	123	123	123	123	123	123

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 Region	Database of EPWP Work opportunities														Cooperation of programme managers	Deputy Director Administration	District Director
02	Monitor capturing of EPWP Work Opportunities created.	Monthly Monitoring Reports														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	325											
QUARTERLY TARGETS	Q1 = 210			Q2 = 250			Q3 = 325			Q4 = 325		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	210	210	210	250	250	250	325	325	325	325	325	325

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.	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	20											
QUARTERLY TARGETS	Q1 = 0			Q2 = 20			Q3 = 20			Q4 = 20		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	20	20	20	20	20	20	20	20	20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation and validation of District household database	Consolidated database of 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	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	305											
QUARTERLY TARGETS	Q1 =210			Q2 = 230			Q3 = 305			Q4 = 305		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	210	210	210	230	230	230	305	305	305	305	305	305

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 CNDC beneficiaries	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes														Completed household profiling report		
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		

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	20											
QUARTERLY TARGETS	Q1 = 5			Q2 = 10			Q3 = 5			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	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	Facilitate skills audit of CNDC beneficiaries for developmental activities	Consolidated skills audit report on CNDC developmental activities																
02	Facilitate the Development and maintenance of database of CNDC initiatives for developmental activities	Approved database of CNDC developmental activities																
03	Provide Support on implementation of CNDC developmental programmes in all anti-poverty site and poorest wards	Signed monitoring report															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	Opportunities of linked cooperatives increased											
OUTPUT INDICATORS	5.4. 5 Number of cooperatives linked to economic opportunities											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1 = 3			Q2 = 5			Q3 = 0			Q4 = 2		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	3	-	5	-	-	-	-	-	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	Consolidated database of Cooperatives linked to economic opportunities													-	Compliance of cooperatives to supply as per the required standards	Deputy Director Administration	District Director
02	Provide technical support and monitoring of cooperatives to produce quality produce in all Districts.	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 CNDCs for economic opportunities													-	Participation of CNDC to support cooperatives for procurement		

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	2160											
QUARTERLY TARGETS	Q1 = 713			Q2 = 1465			Q3 = 1845			Q4 = 2160		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGETS	237	474	713	963	1213	1465	1655	1845	1845	1845	2003	2160

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	9											
QUARTERLY TARGETS	Q1 = 0			Q2 = 3			Q3 = 6			Q4 = 9		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	2	3	4	5	6	7	9	-

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 Reports	Attendance registers													-	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	8											
QUARTERLY TARGETS	Q1 = 5			Q2 = 2			Q3 = 1			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	3	2	-	-	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 District	Reports Attendance registers													-	Identified wards and areas	Deputy Director Administration	District Director
02	Coordinate the analysis of community profiles	Analysis report													-	Cooperation by communities		
03	Monitor capturing of Community profiles in the district.	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 linked to sustainable Livelihood programmes											
ANNUAL TARGET	216											
QUARTERLY TARGETS	Q1 = 56			Q2 = 143			Q3 = 178			Q4 = 216		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	36	56	85	114	143	154	165	178	190	202	216

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 linkage of profiled households to developmental programs	Consolidated database of linked profiled households														Cooperation of identified linked households	Deputy Director Administration	District Director
02	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports														Network availability		

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	800											
QUARTERLY TARGETS	Q1 = 320			Q2 = 280			Q3 = 175			Q4 = 25		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	120	200	93	93	94	100	75	-	-	-	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 District 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 District.	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 District	Consolidated database Mobilisation Reports														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	8											
QUARTERLY TARGETS	Q1 = 8			Q2 = 8			Q3 = 8			Q4 = 8		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	8	8	8	8	8	8	8	8	8	8	8	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	Coordinate identification and establishment of youth development structures	List of identified structures														Cooperation of youth structures	Deputy Director Administration	District Director
02	Facilitate skills audit & training needs analyses of youth development structures	Skills audit report														Cooperation of youth structures & stakeholders		
03	Coordinate capacity building of youth development structures.	Capacity Building Report														Availability of structures and partners		
04	Facilitate business plan development, evaluation and submission.	Business Plan Evaluation report														Cooperation of youth structures and stakeholders		
05	Coordinate facilitation of pre implementation workshop for approved youth initiative	Pre implementation report														Cooperation of youth structures and stakeholders		
06	Monitor operations of supported youth development structures.	Monitoring reports, Consolidated database														Cooperation of youth structures		

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	352											
QUARTERLY TARGETS	Q1 =124			Q2 = 124			Q3 = 74			Q4 = 30		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	62	62	82	42	-	48	26	-	-	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 implementation of innovative empowerment initiatives for young people	Training report with signed Attendance Registers														Budget for implementation	Deputy Director Administration	District Director
02	Facilitate training of the National Youth Service participants	Training reports with signed Attendance Registers														Suitable Service Providers		
03	Facilitate monitoring of the implementation of skills development programme	Monitoring reports, Consolidated database														Cooperation of young people		

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	2											
QUARTERLY TARGETS	Q1 = 0			Q2 = 1			Q3 = 1			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	1	.	1	.	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	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	Deputy Director Administration	District Director
02	Coordinate stakeholder engagement sessions for linking young people to opportunities	Database of work opportunities created														Cooperation of management and stakeholders		
03	Coordinate youth exit programmes	Report														Cooperation of management and stakeholders		
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	6												
QUARTERLY TARGETS	Q1 = 1			Q2 = 4			Q3 = 6			Q4 = 6			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	-	-	1	2	3	4	5	5	5	6	6	6	

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 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 women empowerment programmes													
ANNUAL TARGET	320													
QUARTERLY TARGETS	Q1 = 90				Q2 = 180				Q3 = 270				Q4 = 320	
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		
	-	50	90	120	150	180	230	270	-	290	320	-		

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 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																Cooperation by relevant stakeholders		
03	Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders.																Participation of women and relevant stakeholders		
04	Facilitate Training in Business and Entrepreneurship development																Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
05	Facilitate Co-operatives Development, Organisational Management, Financial Management and Stokvel Savings management																Availability of budget, Participation of relevant stakeholder in dialogues	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	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		
04	Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDS	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	80											
QUARTERLY TARGETS	Q1= 80			Q2 = 80			Q3 = 80			Q4 = 80		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	80	80	80	80	80	80	80	80	80	80	80	80

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