Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

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

## DEPUTY DIRECTOR'S STATEMENT

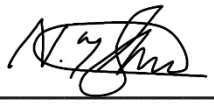
It gives me honour and great pleasure as the Deputy Director: Administration to make the submission of 2025/26 Annual Performance Plan and 2025/26 Annual Operational Plan for the Motherwell Local Service Office, under Nelson Mandela Metro. This plan serves as a strategic framework that guides and directs 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 Pan (MTDP) 2024 - 2029 and the Provincial MTDP as per the National Development Plan (NDP) Vision 2030.

The Motherwell Local Service Office Performance Plans for the 2025/2026 financial year have been guided by the following 3 key priorities for the Department:

1. Inclusive Growth and Job Creation
2. Reduce Poverty and Tackle the High Cost of Living and
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 Motherwell Local Service Office, under Nelson Mandela 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"

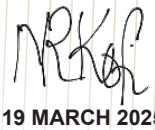


**MS N. DATTO**
**ACTING DEPUTY DIRECTOR ADMINISTRATION**
**MOTHERWELL LSO**
**NELSON MANDELA METRO**
**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

## OFFICIAL SIGN-OFF

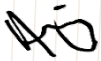
It is hereby certified that this Annual Performance Plan:

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



**NOMALANGA KOFI**
**SUPERVISOR**

**19 MARCH 2025**



**ANZA GREYLING**
**SUPERVISOR**

**19 MARCH 2025**

**ANDA MTSHUTSHWANA**
**SUPERVISOR**

**19 MARCH 2025**

**NOKUTHULA MAGABA**
**SUPERVISOR**

**19 MARCH 2025**

**NONZWAKAZI DATTO**
**ACTING SERVICE OFFICE MANAGER**

**19 MARCH 2025**

## LIST OF ACRONYMS

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

| | | | |
|---|---|---|---|
| **IDP** | Integrated Development Plan | **VCANE** | Violence Child Abuse Neglect and Exploitation |
| **IFMS** | Integrated Financial Management Systems | **WEGE** | Women Empowerment and Gender Equality |
| **IMST** | Information Management Systems Technology | **WHO** | World Health Organisation |
| **ISS** | Institutional Support Services | | |
| **IPFMA** | Institute of Public Finance Management and Auditing | | |
| **LED** | Local Economic Development | | |
| **LGBTI+** | Lesbian Gay Bisexual Transgender & Intersex | | |

# PART A:
# OUR MANDATE

# 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

## 1.1 CONSTITUTIONAL MANDATE

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

(1) Everyone has the right to have access to
   a. **health care services**, including reproductive health care
   b. **sufficient food and** water; and
   c. **social security,** including, if they are unable to support themselves and their dependents, appropriate **social assistance**

(2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights

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

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

## 1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

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

**Table 1: Social Protection Measures**

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

## 1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

## 1.4 MAIN SERVICES

The Department offers its programmes and services not as a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013.
Developmental Social Services are delivered to beneficiaries in terms of the life cycle of a person, namely childhood, youth, adulthood and aging focusing on the family as the central unit in communities targeting groups that are more vulnerable than others, Children, Youth, Women, Older persons and People with disabilities.

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

## 1.5 POLICY IMPERATIVES

### Legislation / Policy Directive table

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

| LEGISLATION / POLICY DIRECTIVE | HOW DSD CONTRIBUTES |
|---|---|
| | • UIF, SASSA, minimum wage, grants, HHFN, EPWP, define social floor, HIV programme, social grants, CNDC |
| **Priority 5**: Spatial Integration, Human Settlements and Local Government | • Infrastructure<br>• Shelters and Treatment Centres<br>• CYCC<br>• Community (participation, action, research) |
| **Priority 6**: Social Cohesion and Safe Communities | • Shelters<br>• GBV<br>• Infrastructure<br>• VEP<br>• Social crime prevention<br>• Substance abuse<br>• Community development<br>• Social welfare service<br>• Family programme<br>• Child Protection Services<br>• Social-mobilisation programmes<br>• Men's forum<br>• Community mobilisation and dialogues<br>• Sexual health and reproductive programmes |
| **Priority 7**: A better Africa and World | • All policies implemented effectively<br>• Multilateral/bilateral (UN, AU, SADC)<br>• Migration, xenophobia, refugee grants<br>• Developmental social welfare, NISPIS<br>• Social sector jobs (HCBC, CYCW, ECD)<br>• Training of SSPs (CPD, SACSSP)<br>• Social security, developmental social welfare, community development and sustainable livelihood<br>• Support demographic plan IDP, social mobilisation, participate in local government structures (KHAWULEZA)<br>• GBV, substance abuse, migration, family strengthening, moral regeneration<br>• Skilled workforce, Social development academy |
| **SDGs – ALIGNED TO THE NDP INCLUDING THE PRIORITIES** | |
| • Goal 1 "No poverty"<br>• Goal 2 "End hunger, achieve food security<br>• Goal 5 "Gender Equality" | • Goal 1: Sustainable livelihood programme + social security, social grants, community development, HHFN<br>• Goal 2: Food nutrition, CNDCs, SRD, NPO funding, grants, HHFN<br>• Goal 5: GBV /VEP, mainstreaming and advocacy, grants, women empowerment programme (including violence prevention and parenting programmes) |
| **WHITE PAPER PROPOSALS** | |
| • Proposal 1: Establish a Social Protection Floor that Includes Social Welfare<br>• Proposal 2: Develop a national social development act<br>• Proposal 3: Include a Social Development Component in the Provincial Equitable Share Formula or Increase the Poverty Component to Fund Welfare Services<br>• Proposal 4: Increase DSD welfare budgets incrementally<br>• Proposal 5: Strengthen National Planning and Standardise Service Offerings Across Provinces<br>• Proposal 6: Establish and Enforce Simple, Effective and Standardised Data Collection<br>• Proposal 7: Integrate Youth Development and Women Development into Other Programmes<br>• Proposal 8: Focus the responsibility of the Department of Social Development in Respect of Disability<br>• Proposal 9: Coordinate with other Departments and Agree on Roles and Responsibilities<br>• Proposal 10: Policy on Orphans Living with Relatives<br>• Proposal 11: Accelerate NPO Funding Reform Process<br>• Proposal 12: Institutional Reforms<br>• Proposal 13: Human Resource Reforms<br>• Proposal 14: Education, Training and Skills Development<br>• Proposal 15: Community Development and Sustainable Livelihoods<br>• Proposal 16: Comprehensive Social Security | • Proposal 1: DSD must lead and define the social protection floor<br>• Proposal 5: Norms and standards<br>• Proposal 6: NISPIS<br>• DSD contributes, DPME/NPC to lead through comprehensive social security<br>• NPO Directorate as a government component<br>• Co-ordination. Mobilisation, facilitation, capacity building, integration across departments<br>• Partnership<br>• Psycho-social support (development and implementation of interventions)<br>• Development and placement of social workers<br>• Proposal 7: Youth camps, WEF<br>• Proposal 8: WPRPD, disability programme<br>• Proposal 9: Integrated framework, district model approach<br>• Proposal 10: Develop policy including Service Delivery Model and approach, foster care, adoptions, families programme<br>• Proposal 11: NPO Unit, NPO funding floor<br>• Proposal 16: Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system |

## 1.6. LEGISLATIVE AND POLICY MANDATES

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

### Legislative Mandates

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

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

## Policy Mandates

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

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

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

### Frameworks, Norms and Standards

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

## 2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2025/2026

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

- Inclusive and Responsive Social Protection System
- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

Below are the political and policy imperatives which will be carried out in the 2025/26 Annual Performance Plan:

### Interventions

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

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

### 2.2.1 CARE AND SUPPORT SERVICES TO OLDER PERSONS

The Older Persons Act, 2006 was put in place by the South African government to protect, promote and maintain the status, rights, well-being and security of older persons. In support of the Older Persons Act, South Africa has seen several non-governmental organisations (NGOs) focusing on the needs of the older people. The Department will focus on the following for the 2025/26 financial year:

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

### 2.2.2 SERVICES TO THE PERSONS WITH DISABILITIES

The White Paper on the Rights of Persons with disabilities advocates for equality of persons with disabilities, removing discriminatory barriers to access and participation and ensuring that universal design informs access and participation in the planning, budgeting and service delivery value chain of all programmes. The Department will focus on the following for the 2025/26 financial year:

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

### 2.2.3 HIV AND AIDS

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

### 2.2.4 SOCIAL RELIEF

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

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

### 2.2.5 CARE AND PROTECTION SERVICES FOR CHILDREN

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

- Statutory and Alternative Care services - e.g. Temporary Safe Care, Foster Care, Residential Care and Adoption Programme.
- Programmes aimed at reuniting children previously placed in alternative care with their families or communities of origin.
- Public Education and prevention programmes, focusing on parental responsibilities and rights, targeting children, parents, families and communities.
- Partial Care Services targeting children with disabilities
- Child and Youth Care Centres
- Community-Based Care Services for children through Drop-in Centres, RISIHA and Safe Parks
- Provision of services by Child Protection Organisations.

### 2.2.6 PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

- Provision of Family Preservation Services, Parenting Programmes and Family reunification services
- Expand families' knowledge of and access to social welfare services that can meet their needs at different points in the family life course.
- Provision of Psychosocial support and Therapeutic services
- Provision of family services through various NGOs and faith- based organisations.
- Protect all families' right to have access to sufficient food to meet family members' basic needs
- Empowering families to develop sustainable livelihood strategies.

### 2.2.7 CARE AND SUPPORT TO FAMILIES

Along with the economy, polity and education, the family is universally viewed as one of the essential sectors without which no society can function (Ziehl, 2003). As the setting for demographic reproduction, primary socialisation, and the source of emotional, material, and instrumental support for its members

(Belsey,2005), families influence the way society is structured, organised, and is able to function. During a family's life course, individuals within the family transition between different life stages. Each stage presents new challenges and new opportunities for growth and development. However, for a range of reasons, many families are less equipped and face significant stressors as they seek to respond to the needs of family members. Such circumstances may include (but are not limited to) poverty and a lack of economic opportunities, poor infrastructure and service delivery, substance abuse, crime, and violence (Roman et al., 2016). In addition, pandemics, and other social and environmental shocks, such as HIV and AIDS and Covid-19, profoundly affect the well-being of South African families through shifts in the burden of care, health challenges, and loss. (National Family Policy, 2015).

### 2.2.8 CRIME PREVENTION AND SUPPORT

Crime and violence continue to be amongst the most serious and intractable impediments to development in the Eastern Cape. These impediments are the result of a multiplicity of factors related to the socio-economic challenges experienced by the province, which are characterized by extreme inequality and poverty, spatial segregation and high levels of unemployment.

In line with the National Development Plan (NDP) sets out a vision for safer communities, recognizing the need to address the drivers of crime and violence, the Department of Social Development implements Social Crime Prevention Strategy through the following measures:

- Expand provision of re-integration programme for ex-offenders
- Implementation of social crime programmes in hot spot areas
- Provision of diversion programmes for children in conflict with the law
- Provision of re-integration programme for ex-offenders

### 2.2.9 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

The National Drug Master Plan seeks to provide an effective response prevention of social marginalisation and the promotion of non-stigmatising attitudes, encouragement to drug users to seek treatment and care, and expanding local capacity in communities for prevention, treatment, recovery, and reintegration.

The Department implements the National Drug Master Plan through the following measures:

- Strengthen functionality of Local Drug Action Committees in partnership with Local Municipalities
- Strengthen implementation of the Provincial Drug Master Plan targeting hot spot areas.
- Promote access and marketing of the Ernest Malgas Treatment Centre to benefit all children in need of rehabilitative service
- Strengthen implementation of integrated prevention programmes on substance abuse.
- Establish collaborative relationships; promote joint planning and integration internally and externally.
- Capacity building of emerging organizations in to have capacity to render restorative services.
- Roll out of prevention programme through implementation of awareness
- Provision of in and out-patient treatment programme
- Provision of aftercare and re-integration programme

### 2.2.10 VICTIM EMPOWERMENT

The National Policy Guidelines for Victim Empowerment are intended to achieve a society in which the rights and needs of victims of crime and violence are acknowledged and effectively addressed within a restorative justice framework.

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

- Pillar One: Accountability, Coordination and Leadership
- Pillar Two: Prevention and Rebuilding Social Cohesion
- Pillar Three: Justice, Safety and Protection
- Pillar Four: Response, Care, Support and Healing
- Pillar Five: Economic Power
- Pillar Six: Research and Information Management

The Department will implement the following measures:

- Strengthen prevention and early intervention programmes
- Continue to support White Door Centres of Hope and Shelters for Women
- Provision of support services to all victims of crime and violence in line with the Norms and Minimum Standards for Victim Empowerment.
- Implementation of the National Strategic Plan on Gender Based Violence and Femicide (2020-2030) with emphasis on Pillar 4, 2 and 5 focusing on response, care, support & healing, prevention of gender-based violence and femicide and empowerment of survivors of GBV.

### 2.2.11 YOUTH DEVELOPMENT

National Youth Policy 2020-2030 sets out interventions that facilitates holistic positive development for young people to enable them to

contribute positively and actively in the socio-economic platforms within the society.

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

The youth development objectives of this strategy are:

- To mainstream youth development across the spectrum of DSD services by ensuring that the importance of youth development is understood within the context of the DSD mandate, is planned for in terms of resourcing and budget allocation/spend and is carried out in a co-ordinated manner with all the relevant stakeholders and role-players
- To ensure that youth development – within the DSD - is carried out in a co-ordinated manner in order to achieve the desired outcomes and impact
- To provide youth with opportunities to improve their education and skills through access to tertiary and vocational education, skills development programmes, internships and learnerships that will allow them to take advantage of key opportunities in the employment space – both within the public and private sectors
- To encourage social engagement and active citizenship through participation in community development initiatives and programmes thereby ensuring responsible and engaged young community members who contribute positively to society
- To promote entrepreneurship and innovation amongst the youth through support for youth-initiated ideas and projects that are creative and contribute to solving community-based problems, challenges and issues that that seek to drive economic growth and sustainable development at a community-level
- To use the 4th Industrial Revolution and technology to enhance awareness of, access to and opportunities associated with youth development as a priority focus for the DSD

Youth Development Programme focus areas: Support to Youth Development Structures (Youth Cooperatives & NPOs), Skills Development and Youth Mobilisation.

- Support to youth development structures focuses on empowering young people by providing them with livelihood opportunities to enhance their capabilities and create self-employment opportunities. These initiatives are democratic organisations which emanates from youth mobilisation sessions with a social purpose that addresses both economic need and social need initiated and sustained by the combination of public and private resources. The programme provides financial support, capacity building and mentorship in relevant aspects such as governance, entrepreneurship development, financial management, bookkeeping, marketing leadership, social cohesion and nation building for effective performance and for service delivery.

**Skills Development**

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

### 2.2.12 WOMEN DEVELOPMENT

**Implementation of Women Empowerment Gender Equality Strategy**

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

The promotion of gender equality and women empowerment is a process rather than a goal, and in this respect the department envisages the need for the alignment of the strategy with other provincial and departmental gender policies, programmes and

strategies such as the National Strategy Framework for Women Empowerment and Gender Equality. The alignment is intended to facilitate a common vision and enhance synergistic cooperation of all departments for effective implementation of the provincial sector plan towards the realization of gender equality and women empowerment, and the broader Outcome 14 of the national priorities: “a diverse, socially cohesive society with a common national identity”.

### Women’s Economic Empowerment

The promotion of women empowerment and gender equality is a priority which is expressed in several South African laws which are aligned with regional, continental and global conventions and frameworks. In fostering an enabling environment for gender equality, the Department implements the following interventions:

Economic empowerment is central to women’s ability to overcome poverty, cope with shocks and improve their well-being. Women’s economic empowerment is when women can make and/or influence, and act on decisions about their participation in labour markets, their share of unpaid work and in the allocation and use of their own/their household’s assets. The Department will implement the following interventions:
Develop a database of NPOs, Cooperatives and informal trading entities

Enable women to access start-up capital and funds for expansion of existing women-owned businesses.
Promote cooperation among women led NPOS and cooperatives.
Improve capacity and mentoring of women in business and potential entrepreneurs
Facilitate skills development and training in business and entrepreneurship development, co-operatives development, organizational, financial management and stokvel savings management;

### Promoting Women Empowerment through Cooperatives

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

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

### Support to Women’s Social Empowerment and Protection Programmes

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

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

## 2025/26 NMM ANTI-POVERTY CONTRIBUTION

| PILLARS | EXPECTED OUTCOMES | INDICATORS | KEY PROGRAMMES | SERVICE RECIPIENTS | PROVINCIAL 2025/26 TARGETS | NMM 2025/26 TARGETS | SERVICE OFFICE 2025/26 TARGETS | POOREST WARDS | POOREST WARDS 2025/26 TARGETS | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| **Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities** | Self-reliant communities | **Number of Household profiled** | Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable. | Young people, children, women, people with disabilities, older persons | **30 138** | **1 440** | BSO-200 | - | - | 50 | 100 | 150 | 200 |
| | | | | | | | ISO-200 | - | - | 50 | 100 | 150 | 200 |
| | | | | | | | MSO-240 | - | - | 60 | 120 | 180 | 240 |
| | | | | | | | USO-240 | - | - | 60 | 120 | 180 | 240 |
| | | | | | | | WSO-250 | - | - | 40 | 110 | 180 | 250 |
| | | | | | | | ZSO-300 | - | - | 75 | 150 | 225 | 300 |
| | | **Number of family members participating in Family Preservation service** | Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment | Young people, children, women, people with disabilities, older persons | **28 205** | **6 445** | Ibhayi = 1169 | Kwa – Zakhele Ward 19 | 135 | 45 | 30 | 20 | 40 |
| | | | | | | | Walmer = 1400 | Walmer Township Ward 4 | 350 | 100 | 100 | 75 | 75 |
| | | **Number of victims of crime and violence accessing Support services** | Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD | Young people, children, women, people with disabilities, older persons | **19 954** | **4 063** | BSO-2160 | - | - | 540 | 1080 | 1620 | 2160 |
| | | | | | | | ISO-210 | - | - | 54 | 105 | 158 | 210 |
| | | | | | | | MSO-900 | - | - | 150 | 300 | 450 | 900 |
| | | | | | | | USO-800 | - | - | 200 | 400 | 550 | 800 |
| | | | | | | | WSO-150 | - | - | 35 | 70 | 110 | 150 |
| | | | | | | | ZSO-76 | - | - | 19 | 38 | 57 | 76 |
| | | **Number of victims of GBVF and crime who accessed sheltering services** | | Young people, children, women, people with disabilities, older persons | **360** | **151** | ISO-40 | - | - | 10 | 10 | 10 | 10 |
| | | | | | | | USO-100 | - | - | 25 | 25 | 25 | 25 |
| | | | | | | | ZSO-24 | - | - | 6 | 6 | 6 | 6 |
| | | **Number of beneficiaries reached through Social and Behavior Change Programmes** | Participation in community dialogues and awareness programmes focusing on behavior change | Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence | **80 523** | **7 990** | BSO-600 | - | - | 100 | 200 | 200 | 150 |
| | | | | | | | ISO-1500 | - | - | 350 | 400 | 400 | 350 |
| | | | | | | | MSO-2000 | - | - | 600 | 350 | 450 | 600 |
| | | | | | | | USO-800 | - | - | 200 | 200 | 200 | 200 |
| | | | | | | | WSO-1000 | - | - | 200 | 300 | 250 | 250 |
| | | | | | | | ZSO-1200 | - | - | 300 | 300 | 300 | 300 |
| | Improved quality of education | **Number of leaners who benefitted through Integrated School Health Programmes** | Access to sanitary dignity health through Integrated School Health Programmes | Children, Young people and Women | **138 794** | **11 200** | BSO-1095 | - | - | - | 1095 | - | - |
| | | | | | | | ISO-1095 | - | - | - | 1095 | - | - |
| | | | | | | | MSO—1095 | - | - | - | 1095 | - | - |
| | | | | | | | USO—1097 | - | - | - | 1097 | - | - |
| | | | | | | | WSO-1095 | - | - | - | 1095 | - | - |

| PILLARS | EXPECTED OUTCOMES | INDICATORS | KEY PROGRAMMES | SERVICE RECIPIENTS | PROVINCIAL 2025/26 TARGETS | NMM 2025/26 TARGETS | SERVICE OFFICE 2025/26 TARGETS | POOREST WARDS | POOREST WARDS 2025/26 TARGETS | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | ZSO--1095 | - | - | - | 1095 | - | - |
| | Participation in skills development/ empowerment programmes | **Number of youths participating in skills development Programmes** | Access to skills development, capacity building and institutional building programmes | Young people and Women | **2 527** | **189** | BSO-36 | - | - | 9 | 9 | 9 | 9 |
| | | | | | | | ISO-20 | - | - | 5 | 5 | 10 | 0 |
| | | | | | | | MSO-80 | - | - | 40 | 40 | 0 | 0 |
| | | | | | | | USO-30 | - | - | 0 | 30 | 0 | 0 |
| | | | | | | | WSO-15 | - | - | 9 | 0 | 6 | 0 |
| | | | | | | | ZSO-30 | - | - | 0 | 15 | 15 | 0 |
| | | **Number of women participating in women empowerment programmes** | | Young people and Women | **1 997** | **31** | BSO-150 | - | - | 50 | 85 | 135 | 150 |
| | | | | | | | ISO-180 | - | - | 30 | 120 | 150 | 180 |
| | | | | | | | MSO-140 | - | - | 30 | 80 | 110 | 140 |
| | | | | | | | USO-250 | - | - | 50 | 100 | 200 | 250 |
| | | | | | | | WSO-90 | - | - | 0 | 60 | 90 | 90 |
| | | | | | | | ZSO-270 | - | - | 70 | 170 | 220 | 270 |
| **Pillar 3: Improving the health Profile** | Increased access to food | **Number of people accessing food through DSD Community, Nutrition and Development programmes** | Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes | Young people, children, women, people with disabilities, older persons | **6 654** | **913** | BSO-240 | - | - | 240 | 240 | 240 | 240 |
| | | | | | | | ISO-150 | - | - | 120 | 130 | 150 | 150 |
| | | | | | | | USO-165 | - | - | 100 | 120 | 145 | 165 |
| | | | | | | | ZSO-300 | - | - | 240 | 280 | 300 | 300 |
| | | **Number of beneficiaries who benefited from DSD Social Relief Programmes** | Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters) | Young people, children, women, people with disabilities, older persons | **4 626** | **623** | BSO-60 | - | - | 0 | 20 | 20 | 20 |
| | | | | | | | ISO-144 | - | - | 36 | 36 | 36 | 36 |
| | | | | | | | MSO-75 | - | - | 15 | 20 | 20 | 20 |
| | | | | | | | USO-83 | - | - | 21 | 21 | 21 | 20 |
| | | | | | | | WSO-109 | - | - | 50 | 25 | 21 | 14 |
| | | | | | | | ZSO-152 | - | - | 12 | 40 | 40 | 60 |
| **Pillar 4: Creation of economic opportunities and ensuring income** | Increased job creation (biased towards designated groups) | **Number of Work Opportunities created through Extended Public Works Programme (EPWP)** | Job Creation and skills development | Young people, women, people with disabilities | **3 558** | **379** | BSO-81 | - | - | 81 | 81 | 81 | 81 |
| | | | | | | | ISO-75 | - | - | 75 | 75 | 75 | 75 |
| | | | | | | | MSO-69 | - | - | 69 | 69 | 69 | 69 |
| | | | | | | | USO-67 | - | - | 67 | 67 | 67 | 67 |
| | | | | | | | WSO-74 | - | - | 74 | 74 | 74 | 74 |
| | | | | | | | ZSO-72 | - | - | 72 | 72 | 72 | 72 |

## DISTRICT DEVELOPMENT MODEL

### IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

A proclamation through Government Notice, Number 32844, dated 28 December 2009; recognizing a need to acknowledge South African Military Veterans, and therefore established a department to handle their affairs, the Department of Military Veterans (DMV). Subsequent to that, the Military Veterans Act 18 of 2011 was passed as legislation to handle all matters relating to Military Veterans. Military Veterans were identified as a designated group in the Eastern Cape Province. For 2025/26 plans the Department will prioritise delivery of services to military veterans in the Eastern Cape, where there will be signed MOU between the Department and Department of Military Veterans.

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

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

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

### IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

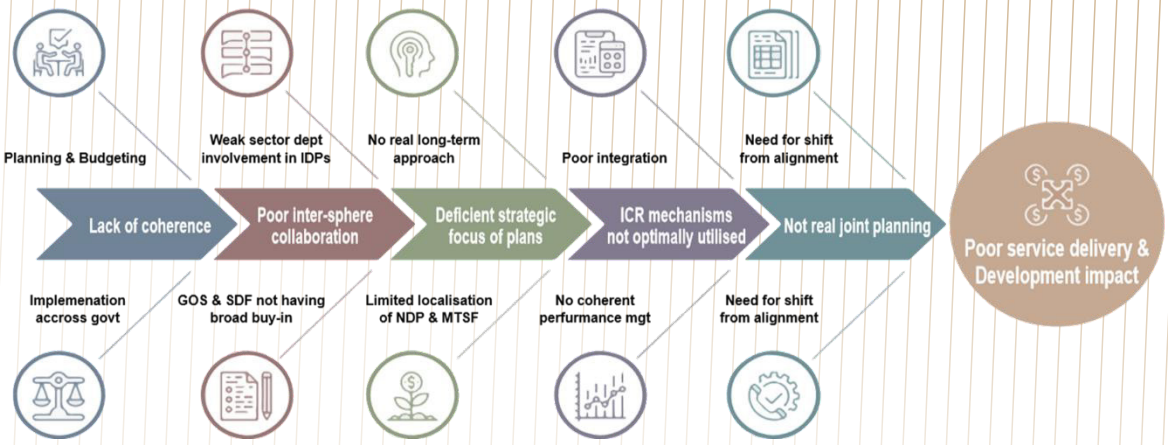
1) Provision of Psychosocial support services
2) Profiling of Households
3) Provision of Social Relief of Distress
4) Facilitation of Business Development Support (Registration of, co-ops, NPO').

### DISTRICT DEVELOPMENT MODEL

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

Lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served the country. The pattern of operating in silos has led to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult. The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to "lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult". The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

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




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

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

The Department will participate through district offices in ward-based planning and Municipal IDP processes to ensure alignment of departmental plans and budgets with local government plans.

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

These key projects will be implemented through these interventions: A myriad of integrated Developmental Social Services intervention are implemented with the District to address the social ills that exist. The following interventions are implemented with stakeholders and Social Partners.

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

**Table 21: District Development Model Interventions**

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

## UPDATES TO RELEVANT COURT RULING

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Imbumba raised a dispute about the reduction of the number of beneficiaries to a maximum number of 20. Dissatisfied with the Department's responses, the dispute escalated into a formal application before the High Court in Makhanda under case no. 647 / 2022.

The Department, alive to its constitutional mandate to *inter alia,* provide social security to older persons, and appreciative of the partnership with Imbumba, initiated negotiations through its internal legal services with the legal representatives of Imbumba in an effort to settle the dispute out of court.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# PART B:
# OUR STRATEGIC FOCUS

## OUR STRATEGIC FOCUS

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

| MISSION | |
|---|---|
| "To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change". | |
| **Transformation** | Changing the landscape of the Province through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights |
| **Consciousness** | Building activist bureaucrats committed to the service of the Eastern Cape whilst creating a space for progressive awareness, critical engagement and participation of people in their development |
| **Capabilities** | Enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa. |
| **Integrated service** | Ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires budget, structures, systems and processes that enforce integration. |

| VALUES | |
|---|---|
| **Integrity** | Ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders. |
| **Human Dignity** | Fundamental Human Right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace |
| **Respect** | Showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals. |
| **Equality and Equity** | We seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist |
| **Empowerment** | We aim to empower employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning. |
| **Accountability** | Refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner. |
| **Customer-oriented** | Defined as an approach to sales and customer-relations in which staff focus on helping customers to meet their long-term needs and wants |

| NATIONAL DSD MANTRA |
|---|
| *"Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods* |

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

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

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

| IMPACT STATEMENT |
|---|
| Resilient and self-reliant families within empowered communities |

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

| OUTCOMES | |
|---|---|
| **OUTCOME 1** | Increased universal access to Developmental Social Welfare Services |
| **OUTCOME 2** | Optimised Social protection for sustainable families and communities |
| **OUTCOME 3** | Functional, efficient & integrated sector |

# PART C: MEASURING OUR PERFORMANCE

# 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<br>2.2. Services to Older Persons<br>2.3. Services to the Persons with Disabilities<br>2.4. HIV and AIDS<br>2.5. Social Relief |
| **3. Children and Families** | 3.1 Management and Support<br>3.2 Care and Services to Families<br>3.3 Child Care and Protection<br>3.4 Partial Care<br>3.5 Child and Youth Care Centres<br>3.6 Community-Based Care Services for children |
| **4. Restorative Services** | 4.1 Management and support<br>4.2 Crime Prevention and support<br>4.3 Victim empowerment<br>4.4 Substance Abuse, Prevention and Rehabilitation |
| **5. Development and Research** | 5.1. Management and Support<br>5.2. Community Mobilization<br>5.3. Institutional capacity building and support for NPOs<br>5.4 Poverty Alleviation and Sustainable Livelihoods<br>5.5. Community Based Research and Planning<br>5.6. Youth development<br>5.7. Women development |

- **DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES**

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

| | |
|---|---|
| **IMPACT STATEMENT** | Resilient and self-reliant families within empowered communities |

| | |
|---|---|
| **OUTCOME STATEMENT** | Placing Individuals, Families and Vulnerable Groups at the center of Care, Protection and Development |
| **OUTCOME 1** | Increased universal access to Developmental Social Welfare Services |
| **OUTCOME 2** | Optimised Social protection for sustainable families and communities |
| **OUTCOME 3** | Functional, efficient & integrated sector |

- **PERFORMANCE INDICATORS FOR 2025/2026**

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

| PROGRAMME NAME | NO OF PERFORMANCE INDICATORS |
|---|---|
| Program 1: Administration | 8 |
| Program 2: Social welfare services | 16 |
| Program 3: Children and families | 14 |
| Program 4: Restorative services | 9 |
| Program 5: Development and research | 23 |
| **TOTAL** | **70** |

# 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.

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

## 1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

The Deputy Director: Administration (DDA) is responsible for providing strategic leadership and guidance to the District. The DDA is also responsible for ensuring integration to improve the provision of services to the communities of the Motherwell Local Service Office. The DDA will participate in various National, Provincial, Departmental and District activities, these will include IDP, IGR, Budget review & Extended Management meetings, Executive Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, District Lekgotla, Social Transformation Committee, Social Transformation Cluster and District Forums and Ward and Community Based Planning. Within the Local Service Office, the DDA will hold ongoing engagements with External Stakeholders and staff at large providing strategic direction for improved accountability and integration within the Local Service Office.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Pargets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 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 | Corporate governance interventions implemented | 1.1.1 Number of corporate governance interventions implemented | 20 | 20 | 20 | 24 | **40** | 40 | 40 |

### QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.1.1** | Number of corporate governance interventions implemented | **40** | 11 | 7 | 10 | 12 | Cumulative year end |

## NPO MANAGEMENT

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

### 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 | - | - | 15 | 15 | **21** | 21 | 21 |
| | Compliance interventions implemented | 1.2.4 Number of Compliance interventions implemented | - | - | 4 | 6 | **12** | 12 | 12 |
| | Funding of NPOs | 1.2.5 NPO's funded NPOs | - | - | 18 | 19 | **33** | 33 | 33 |
| | Funded organizations monitored | 1.2.6 Number of funded organisations monitored | - | - | 18 | 19 | **33** | 33 | 33 |

### QUARTERLY TARGETS: NPO MANAGEMENT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.2.3** | Number of registered NPOs | **21** | 6 | 5 | 5 | 5 | Cumulative year end |
| **1.2.4** | Number of Compliance interventions implemented | **12** | 3 | 3 | 3 | 3 | Cumulative year end |
| **1.2.5** | Number of funded NPOs | **32** | 33 | 33 | 33 | 33 | Non-cumulative highest figure |
| **1.2.6** | Number of funded organizations monitored | **33** | 33 | 33 | 33 | 33 | Non-cumulative highest figure |

## 2025/26 SDC QUARTERLY TARGETS: NPO MANAGEMENT

| OUTPUT INDICATORS | | MOTHERWELL LOCAL SERVICE OFFICE | | | 2025/26 LSO APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **1.2.3** | Number of NPOs registered | **10** | **6** | **5** | **21** | Cumulative year end |
| | **Q1** | 2 | 2 | 2 | 6 | |
| | **Q2** | 3 | 1 | 1 | 5 | |
| | **Q3** | 3 | 1 | 1 | 5 | |
| | **Q4** | 2 | 2 | 1 | 5 | |
| **1.2.4** | Number of compliance interventions implemented | **6** | **4** | **2** | **12** | Cumulative year end |
| | **Q1** | 1 | 1 | 1 | 3 | |
| | **Q2** | 2 | 1 | 0 | 3 | |
| | **Q3** | 2 | 1 | 0 | 3 | |
| | **Q4** | 1 | 1 | 1 | 3 | |
| **1.2.5** | Number of funded NPOs | **33** | **0** | **0** | **33** | Non-cumulative highest figure |
| | **Q1** | 33 | 0 | 0 | **33** | |
| | **Q2** | 33 | 0 | 0 | **33** | |
| | **Q3** | 33 | 0 | 0 | **33** | |
| | **Q4** | 33 | 0 | 0 | **33** | |
| **1.2.6** | Number of funded organizations monitored | **33** | **0** | **0** | **33** | Non-cumulative highest figure |
| | **Q1** | 33 | 0 | 0 | **33** | |
| | **Q2** | 33 | 0 | 0 | **33** | |
| | **Q3** | 33 | 0 | 0 | **33** | |
| | **Q4** | 33 | 0 | 0 | **33** | |

## FINANCIAL MANAGEMENT

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 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 | Invoices paid within 30 days | 1.2.8 Percentage of invoices paid within 30 days | 100% | 100% | 100% | 100% | **100%** | 100% | 100% |
| | Procurement budget spend targeting local suppliers | 1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework | 80% | 85% | 85% | 75% | **75%** | 75% | 75% |

### QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.2.8** | Percentage of invoices paid within 30 days | **100%** | 100% | 100% | 100% | 100% | Non-cumulative highest figure |
| **1.2.9** | Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | **75%** | 75% | 75% | 75% | 75% | Non-cumulative highest figure |

## CORPORATE SERVICES

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

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

| Outcome Indicator | Outputs | Output Indicators | 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 | Human Capital Management interventions implemented | 1.2.10 Number of Human Capital Management interventions implemented | - | - | 4 | 4 | **4** | 4 | 4 |

### QUARTERLY TARGETS: CORPORATE SERVICES

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.2.10** | Number of Human Capital Management interventions implemented | **4** | 4 | 4 | 4 | 4 | Non-cumulative highest figure |

# 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 and 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 Districts are capacitated for improved social service delivery as well as Developmental Quality Assurance (DQA) assessments are conducted for compliance with relevant Legislation. Programme performance plans and reports are also coordinated by the sub-programme.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 1: Increased universal access to Developmental Social Welfare Services** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Support services coordinated | 2.1.1 Number of Support services coordinated | 20 | 20 | 20 | 24 | **20** | 20 | 20 |
| | Comprehensive assessments conducted by Social Workers | 2.1.2 Number of comprehensive assessments conducted by Social Workers | - | - | - | - | **540** | 540 | 540 |
| | Supervision sessions conducted in line with the supervision framework | 2.1.3 Number of supervision sessions conducted in line with the supervision framework | - | - | - | - | **312** | 312 | 312 |

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

| Output Indicators | | Annual target 2025/26 | Quarterly targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **2.1.1** | Number of support services coordinated | **20** | 4 | 5 | 5 | 6 | Cumulative Year end |
| **2.1.2** | Number of comprehensive assessments conducted by Social Workers | **540** | 135 | 135 | 135 | 135 | Cumulative Year end |
| **2.1.3** | Number of supervision sessions conducted in line with the supervision framework | **312** | 78 | 78 | 78 | 78 | Cumulative Year end |

## 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 | 0 | 0 | 0 | 0 | **0** | 0 | 0 |
| | Older persons accessing Community Based Care and Support Services | 2.2.2 Number of older persons accessing Community Based Care and Support Services | 320 | 320 | 320 | 369 | **440** | 440 | 440 |
| | 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 | 149 | 149 | 149 | 149 | **0** | 0 | 0 |

### QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **2.2.1** | Number of older persons accessing Residentia Facilities | **0** | 0 | 0 | 0 | 0 | Non-cumulative Highest Figure |
| **2.2.2** | Number of older persons accessing Community Based Care and Support Services | **440** | 440 | 440 | 440 | 440 | Non-cumulative Highest Figure |
| **2.2.3** | Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities. | **0** | 0 | 0 | 0 | 0 | Non-cumulative Highest Figure |

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

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **2.2.1** | Number of older persons accessing Residential Facilities | **0** | **0** | **0** | **-** | Non-cumulative highest Figure |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |
| **2.2.2** | Number of older persons accessing Community Based Care and Support Services | **440** | **0** | **0** | **440** | Non-cumulative highest figure |
| | **Q1** | 440 | - | - | 440 | |
| | **Q2** | 440 | - | - | 440 | |
| | **Q3** | 440 | - | - | 440 | |
| | **Q4** | 440 | - | - | 440 | |
| **2.2.3** | Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities. | **-** | **-** | **-** | **-** | Non-cumulative highest figure |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

The Programme provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of intervention programmes and services as well as capacity building and support. Implementation of Community Based Rehabilitation services and advocacy within a rights-based approach around developmental programmes as well as access to services will contribute positively to their participation within the community.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/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 | 0 | **0** | - | - |
| | Persons with disabilities accessing services in funded Protective Workshops | 2.3.2 Number of Persons with disabilities accessing services in Protective Workshops | 20 | 20 | 20 | 20 | **20** | 20 | 20 |
| | Persons accessing Community Based Rehabilitation Services | 2.3.3. Number of Persons accessing Community Based Rehabilitation Services | 0 | 0 | 0 | 0 | **400** | 400 | 400 |
| | Families caring for children and adults with disabilities who have access to a-defined basket of social support services | 2.3.4 Number Families caring for children and adults with disabilities who have access to a-defined basket of social support services | 10 | 10 | 10 | 10 | **10** | 10 | 10 |
| | Persons with disabilities receiving personal assistance services support | 2.3.5 Number Persons with disabilities receiving personal assistance services support | 5 | 5 | 5 | 5 | **3** | 3 | 3 |

## QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

| Output Indicators | | Annual Target 2025/26 | Quarterly targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| 2.3.1 | Number of persons with disabilities accessing Residential Facilities | **0** | - | - | - | - | Non-cumulative Highest Figure |
| 2.3.2 | Number of persons with disabilities accessing services in Protective Workshops | **20** | 20 | 20 | 20 | 20 | Non-cumulative Highest Figure |
| 2.3.3 | Number of Persons accessing Community Based Rehabilitation Services | **400** | 100 | 150 | 100 | 50 | Cumulative year end |
| 2.3.4 | Number Families caring for children and adults with disabilities who have access to a-defined basket of social support services | **10** | 2 | 1 | 3 | 4 | Cumulative year end |
| 2.3.5 | Number Persons with disabilities receiving personal assistance services support | **5** | 1 | 1 | 1 | 2 | Cumulative year end |

## 2025/26 LOCAL SERVICE TARGETS: SERVICES TO PERSONS WITH DISABILITIES

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | CLOCHESTER SDC | | |
| **2.3.1** | Number of persons with disabilities accessing Residential Facilities | **0** | **0** | **0** | - | Non-cumulative Highest Figure |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |
| **2.3.2** | Number of persons with disabilities accessing services in Protective Workshops | **15** | **-** | **5** | **20** | Non-cumulative Highest Figure |
| | **Q1** | 15 | - | 5 | 20 | |
| | **Q2** | 15 | - | 5 | 20 | |
| | **Q3** | 15 | - | 5 | 20 | |
| | **Q4** | 15 | - | 5 | 20 | |
| **2.3.3.** | Number of Persons accessing Community Based Rehabilitation Services | **-** | **-** | **-** | **400** | Cumulative year-end |
| | **Q1** | 40 | 30 | 30 | 100 | |
| | **Q2** | 80 | 35 | 35 | 150 | |
| | **Q3** | 40 | 30 | 30 | 100 | |
| | **Q4** | 25 | 15 | 10 | 50 | |
| **2.3.4** | Number Families caring for children and adults with disabilities who have access to a-defined basket of social support services | **3** | **4** | **3** | **10** | Cumulative year-end |
| | **Q1** | - | 1 | 1 | 2 | |
| | **Q2** | | | 1 | 1 | |
| | **Q3** | 1 | 1 | 1 | 3 | |
| | **Q4** | 2 | 2 | - | 4 | |
| **2.3.5** | Number Persons with disabilities receiving personal assistance services support | **1** | **2** | **2** | **5** | Cumulative year-end |
| | **Q1** | 1 | | | 1 | |
| | **Q2** | - | 1 | - | 1 | |
| | **Q3** | - | 1 | | 1 | |
| | **Q4** | - | - | 2 | 2 | |

## 2.4 HIV AND AIDS

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

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change and Psycho-social support services. In response to this, DSD derives its mandate from the National Strategic Plan (NSP) for HIV&AIDS, TB and STI's 2017-2022 which acknowledges that HIV&AIDS is not only a health issue, but a developmental issue, hence the combination approach. In the next financial year focus will also be on Key populations that have not been key in the Programme i.e. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence which will have an effect on the Programme target population.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 1: Increased universal access to developmental Social Welfare Services** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Implementers trained on Social and Behaviour Change Programmes | 2.4.1 Number of implementers trained on Social and Behaviour Change Programmes | 10 | 10 | 10 | 10 | **20** | 20 | 20 |
| | Beneficiaries reached through Social and Behavior Change Programmes | 2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes | 2 000 | 2 000 | 2 000 | 2 400 | **2 400** | 2 400 | 2 400 |
| Enhanced coping mechanisms for people | Beneficiaries receiving Psychosocial Support Services | 2.4.3 Number of beneficiaries receiving Psychosocial Support Services | 2 000 | 2 000 | 2 000 | 450 | **445** | 445 | 445 |

### QUARTERLY TARGETS: HIV AND AIDS

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **2.4.1** | Number of implementers trained on Social and Behaviour Change Programmes | **20** | 5 | 10 | - | 5 | Cumulative Year end |
| **2.4.2** | Number of beneficiaries reached through Social and Behavior Change Programmes | **2 400** | 600 | 550 | 650 | 600 | Cumulative Year end |
| **2.4.3** | Number of beneficiaries receiving Psychosocial Support Services | **445** | 100 | 150 | 95 | 100 | Cumulative Year end |

## 2025/26 SERVICE OFFICE TARGETS: HIV AND AIDS

| OUTPUT INDICATORS | | MOTHERWELL LSO | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **2.4.1** | Number of implementers trained on Social and Behaviour Change Programmes | **8** | **7** | **5** | **20** | Cumulative year end |
| | **Q1** | 2 | 2 | 1 | 5 | |
| | **Q2** | 4 | 3 | 3 | 10 | |
| | **Q3** | - | - | - | - | |
| | **Q4** | 2 | 2 | 1 | 5 | |
| **2.4.2** | Number of beneficiaries reached through Social and Behavior Change Programmes | **1 000** | **800** | **600** | **2 400** | Cumulative year end |
| | **Q1** | 250 | 250 | 100 | 600 | |
| | **Q2** | 250 | 200 | 100 | 550 | |
| | **Q3** | 250 | 300 | 100 | 650 | |
| | **Q4** | 250 | 150 | 200 | 600 | |
| **2.4.3** | Number of beneficiaries receiving Psychosocial Support Services | **250** | **100** | **100** | **445** | Cumulative year end |
| | **Q1** | 50 | 25 | 25 | 100 | |
| | **Q2** | 50 | 75 | 25 | 150 | |
| | **Q3** | 40 | 30 | 25 | 95 | |
| | **Q4** | 50 | 25 | 25 | 100 | |

## 2.5 SOCIAL RELIEF

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

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

**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 mechanisms 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 | - | - | 79 | 75 | **89** | 89 | 89 |
| | Leaners who benefitted through Integrated School Health Programmes. | 2.5.2 Number of leaners who benefitted through Integrated School Health Programmes. | - | - | 705 | 1 095 | **1 870** | 1 870 | 1 870 |

**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 | **89** | 29 | 28 | 22 | 10 | Cumulative Year end |
| **2.5.2** | Number of leaners who received sanitary pads through Integrated School Health Programmes. | **1 870** | - | 935 | 935 | - | Non-Cumulative highest figure |

**2025/26 SERVICE OFFICE QUARTERLY TARGETS: SOCIAL RELIEF**

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **2.5.1** | Number of beneficiaries who benefited from DSD Social Relief Programmes | **34** | **28** | **27** | **89** | Cumulative year end |
| | **Q1** | 10 | 10 | 9 | 29 | |
| | **Q2** | 10 | 10 | 10 | 30 | |
| | **Q3** | 10 | 5 | 5 | 20 | |
| | **Q4** | 4 | 3 | 3 | 10 | |
| **2.5.2** | Number of leaners who received sanitary pads through Integrated School Health Programmes. | **850** | **850** | **170** | **1 870** | Non-Cumulative highest figure |
| | **Q1** | - | - | - | - | |
| | **Q2** | 425 | 425 | 85 | 935 | |
| | **Q3** | 425 | 425 | 85 | 935 | |
| | **Q4** | - | - | - | - | |

# 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 organizations. 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 comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites). |
| | 3.5 Child and Youth Care Centres | Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act). |
| | 3.6 Community-Based Care Services for children | Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model. |

## 3.1 MANAGEMENT & SUPPORT

The sub-programmes is driven by the Social Work Manager and 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 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Reduction in families at risk<br><br>Increase in functional and restored families | Support services coordinated | 3.1.1. Number of Support services coordinated | - | - | 20 | 24 | **24** | 24 | 24 |

**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 | **24** | 5 | 7 | 5 | 7 | Cumulative Year end |

## 3.2 CARE AND SERVICES TO FAMILIES

The Department renders programmes and services that promote stable, healthy, resilient and well functional families and prevent vulnerability in families. The Department intervenes by intensifying Family Preservation, Fatherhood and parenting programmes with a special focus on implementing the Strategy for Teenage Parents to vulnerable groups.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | |
| Reduction in families at risk<br>Increase in functional and restored families | Family members participating in Family Preservation service | 3.2.1 Number of family members participating in Family Preservation services | - | - | 300 | 300 | **800** | 800 | 800 |
| | Family members re-united with their families | 3.2.2 Number of family members re-united with their families | - | - | 10 | 3 | **3** | 3 | 3 |
| | Family members participating in parenting programmes | 3.2.3 Number of family members participating in parenting programmes. | - | - | 15 | 150 | **200** | 200 | 200 |

**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 | **800** | 225 | 225 | 175 | 175 | Cumulative year end |
| **3.2.2.** | Number of family members re-united with their families | **3** | 0 | 1 | 1 | 1 | Cumulative year end |
| **3.2.3.** | Number of family members participating in parenting Programmes. | **200** | 35 | 65 | 60 | 40 | Cumulative year end |

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

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **3.2.1.** | Number of family members participating in Family Preservation service | **240** | **280** | **280** | **800** | Cumulative year end |
| | **Q1** | 70 | 90 | 65 | 225 | |
| | **Q2** | 70 | 90 | 65 | 225 | |
| | **Q3** | 50 | 50 | 75 | 175 | |
| | **Q4** | 50 | 50 | 75 | 175 | |
| **3.2.2.** | Number of family members re-united with their families | **1** | **1** | **1** | **3** | Cumulative year end |
| | **Q1** | 0 | 0 | 0 | 0 | |
| | **Q2** | 0 | 0 | 1 | 1 | |
| | **Q3** | 0 | 1 | 0 | 1 | |
| | **Q4** | 1 | 0 | 0 | 0 | |
| **3.2.3.** | Number of family members participating in parenting Programmes. | **85** | **70** | **45** | **200** | Cumulative year end |
| | **Q1** | 10 | 15 | 10 | 35 | |
| | **Q2** | 30 | 20 | 15 | 65 | |
| | **Q3** | 30 | 20 | 10 | 60 | |
| | **Q4** | 15 | 15 | 10 | 40 | |

## 3.3 CHILD CARE AND PROTECTION

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

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme needs to ensure compliance to legislation/professional standards/service standards to avoid litigation. This requires design and implementation of integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

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

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CHILD CARE 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 | Children reported to have been abused | 3.3.1 Number of reported cases of child abuse | - | - | 60 | 40 | **60** | 60 | 60 |
| | Children with valid foster care orders. | 3.3.2 Number of children with valid foster care orders | - | - | 1337 | 670 | **570** | 570 | 570 |
| | Children placed in foster care | 3.3.3 Number of children placed in foster care. | - | - | 60 | 40 | **4** | 4 | 4 |
| | Children placed in foster care re-unified with their families. | 3.3.4 Number of children in foster care re-unified with their families. | - | - | 2 | 2 | **2** | 2 | 2 |

### QUARTERLY TARGETS: CHILD CARE AND PROTECTION

| Output Indicators | | Annual target 2025/26 | Quarterly targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **3.3.1** | Number of reported cases of child abuse | **60** | 10 | 20 | 20 | 10 | Cumulative year-end |
| **3.3.2** | Number of children placed with valid foster care orders | **570** | 455 | 469 | 486 | 570 | Cumulative year to date |
| **3.3.3** | Number of children placed in Foster Care | **4** | 1 | 1 | 1 | 1 | Cumulative year-end |
| **3.3.4** | Number of children in foster care re-unified with their families | **2** | - | 1 | 1 | - | Cumulative year-end |

## 2025/26 LSM TARGETS: CHILD CARE AND PROTECTION

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **3.3.1** | Number of reported cases of child abuse | **26** | **20** | **14** | **60** | Cumulative year-end |
| | **Q1** | 6 | 2 | 2 | 10 | |
| | **Q2** | 10 | 5 | 5 | 20 | |
| | **Q3** | 10 | 8 | 2 | 20 | |
| | **Q4** | 0 | 5 | 5 | 10 | |
| **3.3.2** | Number of children placed with valid foster care orders | **190** | **188** | **192** | **570** | Cumulative year to date |
| | **Q1** | 152 | 151 | 152 | 455 | |
| | **Q2** | 145 | 167 | 157 | 469 | |
| | **Q3** | 156 | 165 | 165 | 486 | |
| | **Q4** | 190 | 188 | 192 | 570 | |
| **3.3.3** | Number of children placed in Foster Care | **2** | **1** | **1** | **4** | Cumulative year-end |
| | **Q1** | 1 | - | - | 1 | |
| | **Q2** | 1 | - | - | 1 | |
| | **Q3** | 1 | - | - | 1 | |
| | **Q4** | 1 | - | - | 1 | |
| **3.3.4** | Number of children in foster care re-unified with their families | **2** | **-** | **-** | **2** | Cumulative year-end |
| | **Q1** | 1 | - | - | 1 | |
| | **Q2** | 1 | -- | - | 1 | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |

## 3.4 PARTIAL CARE SERVICES

The primary focus of the programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during day and could include overnight. Develop provincial partial care strategy and profile for partial care as enshrined in the children's Act 30/2005 as amended. Registration and monitoring of partial care facilities (private school hostels, temporary respite care referral to as special day care centres and after school care) to ensure compliance with norms and standards. The programme also focuses more on prioritization and providing care for children with disabilities, which are those children with cognitive impairments, hearing impairment, deafness, speech or language impairment, blindness, deaf blindness, serious emotional disturbance, orthopedic impairment, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific planning disabilities and who by reason of qualifying disability require special education and care.

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

| Outcome 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 | Partial care facilities registered | 3.4.1 Number of registered partial care facilities | - | - | - | 1 | **1** | 1 | 1 |
| | Children accessing registered partial care facilities | 3.4.2 Number of children accessing registered partial care facilities | - | - | - | 20 | **40** | 40 | 40 |
| | Children with disabilities funded | 3.4.3 Number of children with disabilities funded | - | - | - | 37 | **77** | 77 | 77 |

### QUARTERLY TARGETS: PARTIAL CARE SERVICES

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **3.4.1** | Number of registered partial care facilities | **1** | - | - | 1 | - | Cumulative year end |
| **3.4.2** | Number of children accessing registered partial care facilities | **40** | - | - | 40 | - | Cumulative year end |
| **3.4.3** | Number of children with disabilities funded | **77** | 77 | 77 | 77 | 77 | Non-cumulative highest figure |

## 2025/26 LSM TARGET: PARTIAL CARE SERVICES

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **3.4.1** | Number of registered partial care facilities | **1** | **-** | **-** | **1** | Cumulative year end |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | 1 | - | - | 1 | |
| | **Q4** | - | - | - | - | |
| **3.4.2** | Number of children accessing registered partial care facilities | **40** | **-** | **-** | **40** | Cumulative year end |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | | - | - | |
| | **Q3** | 40 | - | - | 40 | |
| | **Q4** | - | - | - | - | |
| **3.4.3** | Number of children with disabilities funded | **77** | **0** | **0** | **77** | Non-cumulative highest figure |
| | **Q1** | 77 | - | - | 77 | |
| | **Q2** | 77 | - | - | 77 | |
| | **Q3** | 77 | - | - | 77 | |
| | **Q4** | 77 | - | - | 77 | |

## 3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 1: Increased universal access to Developmental Social Welfare Services** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Children placed in Child and Youth Care Centers. | 3.5.1 Number of children in need of care and protection, accessing services in CYCCs. | - | - | - | - | - | - | - |
| | Children in need of care and protection newly placed in funded Child and Youth Care Centres | 3.5.2 Number of children in CYCCs re-unified with their families | - | - | - | 5 | **3** | 3 | 3 |

### QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

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

## 2025/26 LSM TARGETS: CHILD AND YOUTH CARE CENTRES

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **3.5.1** | Number of children in need of care and protection accessing services in funded Child and Youth Care Centres | **-** | **-** | **-** | **-** | Non-cumulative highest figure |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |
| **3.5.2** | Number of children in CYCCs re-unified with their families | **1** | **2** | **-** | **3** | Cumulative year end |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | 1 | 2 | - | 3 | |
| | **Q4** | - | - | - | - | |

## 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Provide protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street. This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities former "Isibindi" model and Drop-In Centres as an implementation mechanism. Target has not increased as there is no additional budget as this service is delivered through funded organizations implementing former Isibindi model and Drop-In Centres as provided for in the Children's Act 38 of 2005 as amended.

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

| Outcome 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** | | | | | | | | | |
| Enhanced social change | Children reached through community-based Prevention and Early Intervention Programmes | 3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP) | 0 | 0 | 0 | 0 | **43** | 43 | 43 |

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

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **3.6.1** | Number of Children reached through community-based Prevention and Early Intervention Programmes | **43** | 43 | 43 | 43 | 43 | Cumulative year to date |

## 2025/26 LSM TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **3.6.1** | Number of Children reached through community-based Prevention and Early Intervention Programmes | **43** | **-** | **-** | **43** | Cumulative year end |
| | **Q1** | 43 | - | - | 43 | |
| | **Q2** | 43 | - | - | 43 | |
| | **Q3** | 43 | - | - | 43 | |
| | **Q4** | 43 | - | - | 43 | |

# 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 | 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 |

## 4.1 MANAGEMENT AND SUPPORT

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Support services coordinated | 4.1. Number of support services coordinated | 20 | 20 | 20 | 24 | **24** | 24 | 24 |

## QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

## 4.2 CRIME PREVENTION AND SUPPORT

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Persons reached through social crime prevention programmes | 4.2.1 Number of persons reached through social crime prevention programmes | - | - | 300 | 300 | **300** | 300 | 300 |
| | 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 | - | - | 0 | 0 | **0** | 0 | 0 |
| | 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 | - | - | 0 | 0 | **0** | 0 | 0 |

### QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

| Output Indicators | | Annual Target 2025/26 | 5Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **4.2.1** | Number of persons reached through Social Crime Prevention Programmes | **300** | 100 | 50 | 100 | 50 | Cumulative year-end |
| **4.2.2** | Number of persons in conflict with the law who completed Diversion Programmes | **-** | - | - | - | - | Cumulative year to date |
| **4.2.3** | Number of children in conflict with the law who accessed secure care programmes | **-** | - | - | - | - | Cumulative year to date |

## 2025/26 SERVICE OFFICE TARGETS: CRIME PREVENTION AND SUPPORT

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **4.2.1** | Number of persons reached through Social Crime Prevention Programmes | **100** | **100** | **100** | **300** | Cumulative year end |
| | **Q1** | 35 | 35 | 30 | 100 | |
| | **Q2** | 15 | 15 | 20 | 50 | |
| | **Q3** | 35 | 35 | 30 | 100 | |
| | **Q4** | 15 | 15 | 20 | 50 | |
| **4.2.2** | Number of persons in conflict with the law who completed Diversion Programmes | - | - | - | - | Cumulative year end |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |
| **4.2.3** | Number of children in conflict with the law who accessed secure care programmes | - | - | - | - | Cumulative year to date |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |

## 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- reliant communities | Victims of violence accessed psychosocial Support services | 4.3.1 Number of victims of violence who accessed psychosocial support services | - | - | 900 | 900 | **870** | 870 | 870 |
| | Victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | - | - | - | - | **17** | 17 | 17 |
| | People reached through integrated Gender Based Prevention Programmes | 4.3.3 Number of persons reached through integrated Gender Based Prevention Programmes | - | - | 525 | 525 | **575** | 575 | 575 |

## QUARTERLY TARGETS: VICTIM EMPOWERMENT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **4.3.1** | Number of victims of violence who accessed psychosocial support services | **870** | 140 | 275 | 420 | 870 | Cumulative year to date |
| **4.3.2** | Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | **17** | 5 | 8 | 10 | 17 | Cumulative Year to date |
| **4.3.3** | Number of persons reached through Gender Based Violence prevention programmes | **575** | 175 | 175 | 125 | 100 | Cumulative year end |

## 2025/26 SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT PROGRAMME

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **4.3.1** | Number of victims of violence who accessed psychosocial support services | **300** | **300** | **270** | **870** | Cumulative Year to date |
| | **Q1** | 50 | 50 | 40 | 140 | |
| | **Q2** | 100 | 100 | 75 | 275 | |
| | **Q3** | 160 | 160 | 100 | 420 | |
| | **Q4** | 300 | 300 | 270 | 870 | |
| **4.3.2** | Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | **17** | - | - | **17** | Cumulative Year-end |
| | **Q1** | 5 | - | - | **5** | |
| | **Q2** | 8 | - | - | **8** | |
| | **Q3** | 10 | - | - | **10** | |
| | **Q4** | 17 | - | - | **17** | |
| **4.3.3** | Number of persons reached through Gender Based Violence prevention programmes | **192** | **192** | **191** | **575** | Cumulative year-end |
| | **Q1** | 59 | 59 | 57 | 175 | |
| | **Q2** | 59 | 59 | 57 | 175 | |
| | **Q3** | 41 | 41 | 43 | 125 | |
| | **Q4** | 33 | 33 | 34 | 100 | |

## 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | People reached through substance abuse prevention programmes. | 4.4.1 Number of people reached through substance abuse prevention programmes. | - | - | 525 | 525 | **710** | 710 | 710 |
| | 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 | - | - | 15 | 15 | **6** | 6 | 6 |

### 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 programmes. | **710** | 195 | 95 | 170 | 250 | Cumulative year end |
| **4.4.2** | Number of service users who accessed Substance Use Disorder (SUD) treatment services | **6** | 2 | 3 | 4 | 6 | Cumulative year to date |

## 2025/26 LSM TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **4.4.1** | Number of people reached through substance abuse prevention programmes. | **245** | **230** | **235** | **710** | Cumulative year end |
| | **Q1** | 65 | 65 | 65 | 195 | |
| | **Q2** | 35 | 30 | 30 | 95 | |
| | **Q3** | 60 | 55 | 55 | 170 | |
| | **Q4** | 85 | 80 | 85 | 250 | |
| **4.4.2** | Number of service users who accessed Substance Use Disorder (SUD) treatment services | **2** | **2** | **2** | **6** | Cumulative year to date |
| | **Q1** | 1 | 1 | - | 2 | |
| | **Q2** | 1 | 1 | 1 | 3 | |
| | **Q3** | 1 | 1 | 2 | 4 | |
| | **Q4** | 2 | 2 | 2 | 6 | |

# 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, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Management support services coordinated | 5.1.1 Number of management support services coordinated | 20 | 20 | 20 | 20 | **20** | 20 | 20 |

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.1.1** | Number of support services coordinated | **20** | 4 | 5 | 5 | 6 | Cumulative year-end |

## 5.2 COMMUNITY MOBILIZATION

Community Mobilization aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. This is done through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities and involvement of individuals and communities in their own development.

### PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

| Outcome 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 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | People reached through Community Mobilization Programmes | 5.2.1 Number of integrated community Mobilization programmes conducted | - | - | 350 | 350 | **400** | 400 | 400 |
| | Organised Communities coordinated and functional | 5.2.2 Number of communities organised to coordinate their own Development | - | - | 2 | 2 | **2** | 2 | 2 |

### QUARTERLY TARGETS: COMMUNITY MOBILIZATION

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.2.1** | Number of people reached through Community Mobilization Programmes | **400** | 100 | 210 | 320 | 400 | Cumulative year to date |
| **5.2.2** | Number of communities organized to coordinate their own Development | **2** | 2 | - | - | - | Cumulative year end |

## 2025/26 LSM TARGETS: COMMUNITY MOBILIZATION

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **5.2.1** | Number of people reached through Community Mobilization Programmes | **200** | **100** | **100** | **400** | Cumulative year to date |
| | **Q1** | 50 | 25 | 25 | 100 | |
| | **Q2** | 100 | 55 | 55 | 210 | |
| | **Q3** | 150 | 85 | 85 | 320 | |
| | **Q4** | 200 | 100 | 100 | 400 | |
| **5.2.2** | Number of communities organized to coordinate their own Development | **2** | **-** | **-** | **2** | Cumulative year end |
| | **Q1** | 2 | - | - | 2 | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | - | - | - | |
| | **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.

### PROGRAMME PERFORMANCE INDICATORS AND ANNUAL 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 | - | 3 | 5 | 10 | **10** | - | - |
| | Cooperatives trained | 5.3.2 Number of Cooperatives capacitated | - | 2 | 2 | 2 | **2** | - | - |
| | Work Opportunities created through EPWP | 5.3.3 Number of Work Opportunities created through EPWP | - | - | - | 69 | **48** | 48 | 48 |

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

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.3.1** | Number of NPOs capacitated | **10** | - | 5 | - | 5 | Cumulative year-end |
| **5.3.2** | Number of Cooperatives capacitated | **2** | - | - | 2 | - | Cumulative year-end |
| **5.3.3** | Number of Work Opportunities created through EPWP | **46** | 46 | 46 | 46 | 46 | Non-cumulative Highest Figure |

## 2025/26 LSM TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **5.3.1** | Number of NPOs capacitated | **-** | **10** | **-** | **10** | Cumulative year end |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | 5 | - | 5 | |
| | **Q3** | - | 5 | - | - | |
| | **Q4** | - | - | - | 5 | |
| **5.3.2** | Number of Cooperatives capacitated | **-** | **2** | **-** | **2** | Cumulative year end |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | 2 | - | 2 | |
| | **Q4** | - | - | - | - | |
| **5.3.3** | Number of Work Opportunities created through EPWP | **48** | **-** | **-** | **48** | Non-cumulative highest figure |
| | **Q1** | 48 | - | - | 48 | |
| | **Q2** | 48 | - | - | 48 | |
| | **Q3** | 48 | - | - | 48 | |
| | **Q4** | 48 | - | - | 48 | |

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | People benefitting from poverty reduction initiatives. | 5.4. Number of people benefitting from poverty reduction initiatives | - | - | - | 6 | **190** | 190 | 190 |
| | Households accessing food through DSD food security programmes | 5.4.2 Number of households accessing food through DSD food security programmes | - | - | - | 6 | **8** | 8 | 8 |
| | Livelihood of people participating in Community, Nutrition and Development improved | 5.4.3 Number of people accessing food through DSD feeding programmes (centre-based) | - | - | - | - | **182** | 182 | 182 |
| | CNDC participants involved in developmental initiatives | 5.4.4 Number of CNDC participants involved in developmental initiatives | - | - | - | - | **8** | - | - |
| | Cooperatives linked to economic opportunities | 5.4.5 Number of cooperatives linked to economic opportunities | - | - | - | - | **2** | 2 | 2 |

### QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.4.1** | Number of people benefitting from poverty reduction initiatives | **190** | 120 | 145 | 190 | 190 | Cumulative year to- date |
| **5.4.2** | Number of households accessing food through DSD food security programmes | **8** | - | - | 8 | 8 | Cumulative year to- date |
| **5.4.3** | Number of people accessing food through DSD feeding programmes (centre-based). | **182** | 120 | 137 | 182 | 182 | Cumulative year to date |
| **5.4.4** | Number of CNDC participants involved in developmental initiatives | **8** | - | 4 | 4 | - | Cumulative year end |
| **5.4.5** | Number of cooperatives linked to economic opportunities | **2** | - | 2 | - | - | Cumulative year end |

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

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **5.4.1** | Number of people benefiting from poverty reduction initiatives | **190** | - | - | **190** | |
| | **Q1** | 120 | - | - | 120 | Cumulative year to- date |
| | **Q2** | 145 | - | - | 145 | |
| | **Q3** | 190 | - | - | 190 | |
| | **Q4** | 190 | - | - | 190 | |
| **5.4.2** | Number of households accessing food through DSD food security programmes | **8** | - | - | **8** | |
| | **Q1** | - | - | - | - | Cumulative year to date |
| | **Q2** | - | - | - | - | |
| | **Q3** | 8 | - | - | 8 | |
| | **Q4** | 8 | - | - | 8 | |
| **5.4.3** | Number of people accessing food through DSD feeding programmes (centre-based) | **182** | - | - | **182** | |
| | **Q1** | 120 | - | - | 120 | Cumulative year to date |
| | **Q2** | 137 | - | - | 137 | |
| | **Q3** | 182 | - | - | 182 | |
| | **Q4** | 182 | - | - | 182 | |
| **5.4.4** | Number of CNDC participants involved in developmental initiatives. | **8** | - | - | - | |
| | **Q1** | - | - | - | - | Cumulative year end |
| | **Q2** | 4 | - | - | - | |
| | **Q3** | 4 | - | - | - | |
| | **Q4** | - | - | - | - | |
| **5.4.5** | Number of cooperatives linked to economic opportunities | - | - | **2** | **2** | |
| | **Q1** | - | - | - | - | Cumulative year end |
| | **Q2** | - | - | 2 | 2 | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme promotes identification and analysis of family and community needs to inform interventions through household, community profiling and community-based planning.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/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 | - | - | - | 240 | **240** | 240 | 240 |
| | Community Based Plans developed | 5.5.2 Number of Community Based Plans developed | - | - | - | 2 | **2** | 2 | 2 |
| | Communities profiled in a ward | 5.5.3 Number of communities profiled in a ward | - | - | - | 2 | **2** | 2 | 2 |
| | Profiled households linked sustainable livelihoods programmes | 5.5.4 Number of profiled households linked sustainable livelihoods programmes | - | - | - | 24 | **24** | 24 | 24 |

### QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

| Output Indicators | | Annual target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.5.1** | Number of households profiled | **240** | 60 | 120 | 180 | 240 | Cumulative year to date |
| **5.5.2** | Number of Community Based Plans developed | **2** | - | - | 2 | 2 | Cumulative year to date |
| **5.5.3** | Number of Communities profiled in a ward | **2** | 1 | 1 | - | - | Cumulative year-end |
| **5.5.4** | Number of profiled households linked sustainable livelihoods programmes | **24** | 6 | 12 | 18 | 24 | Cumulative year to date |

## 2025/26 LSM TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **5.5.1** | Number of households profiled | **-** | **-** | **240** | **240** | Cumulative year end |
| | **Q1** | - | - | 60 | 60 | |
| | **Q2** | - | - | 120 | 120 | |
| | **Q3** | - | - | 180 | 180 | |
| | **Q4** | - | - | 240 | 240 | |
| **5.5.2** | Number of Community Based Plans developed | **-** | **2** | **-** | **2** | Cumulative year to date |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | 2 | - | 2 | |
| | **Q4** | - | 2 | - | 2 | |
| **5.5.3** | Number of Communities profiled in a ward | **-** | **2** | **-** | **2** | Cumulative year-end |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | 1 | - | 1 | |
| | **Q3** | - | 1 | - | 1 | |
| | **Q4** | | | | | |
| **5.5.4** | Number of profiled households linked sustainable livelihoods programmes | **24** | **-** | **-** | **24** | Cumulative year to date |
| | **Q1** | 6 | - | - | 6 | |
| | **Q2** | 12 | - | - | 12 | |
| | **Q3** | 18 | - | - | 18 | |
| | **Q4** | 24 | - | - | 24 | |

## 5.6 YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment that enables young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated Performance 2024/25 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Youth participating in youth mobilisation Programmes | 5.6.1 Number of youth participating in youth mobilisation Programmes | - | - | - | 270 | **270** | - | - |
| | Youth development structures supported | 5.6.2 Number of youth development structures supported | - | - | - | 2 | **2** | - | - |
| | Youth participating in skills development Programmes. | 5.6.3 Number of youth participating in skills development Programmes. | - | - | - | 80 | **80** | - | - |
| | | 5.6.4 Number of Youth linked to socio-economic opportunities | - | - | - | - | 4 | - | - |

### QUARTERLY TARGETS: YOUTH DEVELOPMENT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.6.1** | Number of youth participating in youth mobilisation Programmes | **270** | 100 | 40 | 60 | 70 | Cumulative year-end |
| **5.6.2** | Number of youth development structures supported | **2** | 2 | 2 | 2 | 2 | Non-cumulative highest figure |
| **5.6.3** | Number of youth participating in skills development Programmes. | **80** | 25 | 37 | 18 | - | Cumulative year-end |
| **5.6.4** | Number of Youth linked to socio-economic opportunities | **4** | - | - | 4 | - | Cumulative year-end |

## 2025/26 LSM TARGETS: YOUTH DEVELOPMENT

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **5.6.1** | Number of youth participating in youth mobilization Programmes | **90** | **85** | **95** | **270** | Cumulative year-end |
| | **Q1** | 50 | 25 | 25 | 100 | |
| | **Q2** | 10 | 10 | 20 | 40 | |
| | **Q3** | 20 | 20 | 20 | 60 | |
| | **Q4** | 10 | 30 | 30 | 70 | |
| **5.6.2** | Number of youth development structures supported | **-** | **2** | **-** | **2** | Non-cumulative highest figure |
| | **Q1** | - | 2 | - | 2 | |
| | **Q2** | - | 2 | - | 2 | |
| | **Q3** | - | 2 | - | 2 | |
| | **Q4** | - | 2 | - | 2 | |
| **5.6.3** | Number of youth participating in skills development Programmes. | **40** | **40** | **-** | **80** | Cumulative year end |
| | **Q1** | - | 40 | - | 40 | |
| | **Q2** | 40 | - | - | 40 | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |
| **5.6.4** | Number of Youth linked to socio economic opportunities | **4** | **-** | **-** | **4** | Cumulative year end |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | 4 | - | | 4 | |
| | **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: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Women participating in women empowerment programmes | 5.7.1 Number of women's rights advocacy capacity building programs conducted | - | - | - | 140 | **2** | 2 | 2 |
| | Women livelihood initiatives supported | 5.7.2 Number of women participating in skills development for socio-economic programmes | - | - | - | - | **5** | 5 | 5 |
| | Women livelihood initiatives supported | 5.7.3 Number of women livelihood initiatives supported | - | - | - | - | **-** | - | - |
| | Child grant beneficiaries linked to sustainable livelihoods opportunities | 5.7.4. Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities | - | - | - | - | **25** | 25 | 25 |

### QUARTERLY TARGETS: WOMEN DEVELOPMENT

| Output Indicators | | Annual Target 2025/26 | Quarterly targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.7.1** | Number of women's rights advocacy capacity building programs conducted | **2** | - | 1 | 2 | 2 | Cumulative year to-date |
| **5.7.2** | Number of women participating in skills development for socio-economic programmes | **5** | - | - | 5 | 5 | Non-cumulative highest figure |
| **5.7.3** | Number of women livelihood initiatives supported | **-** | - | - | - | - | Non-cumulative highest figure |
| **5.7.4** | Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities | **25** | 25 | 25 | 25 | 25 | Non-cumulative highest figure |

## 2025/26 LSM TARGETS: WOMEN DEVELOPMENT

| OUTPUT INDICATORS | | MOTHERWELL SDC | | | 2025/26 LSM APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|
| | | MOTHERWELL SDC | STEVE TSHWETE SDC | COLCHESTER SDC | | |
| **5.7.1** | Number of women's rights advocacy capacity building programs conducted | **2** | **-** | **-** | **2** | Cumulative year to date |
| | **Q1** | - | - | - | - | |
| | **Q2** | 1 | - | - | 1 | |
| | **Q3** | 2 | - | - | 2 | |
| | **Q4** | 2 | - | - | 2 | |
| **5.7.2** | Number of women participating in skills development for socio-economic programmes | **5** | **-** | **-** | **5** | Cumulative year to date |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | 5 | - | - | **5** | |
| | **Q4** | 5 | - | - | **5** | |
| **5.7.3** | Number of women livelihood initiatives supported (linking | **-** | **-** | **-** | **-** | Non-cumulative highest figure |
| | **Q1** | - | - | - | - | |
| | **Q2** | - | - | - | - | |
| | **Q3** | - | - | - | - | |
| | **Q4** | - | - | - | - | |
| **5.7.4** | Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities | **25** | **-** | **-** | **25** | Non-cumulative highest figure |
| | **Q1** | 25 | - | - | 25 | |
| | **Q2** | 25 | - | - | 25 | |
| | **Q3** | 25 | - | - | 25 | |
| | **Q4** | 25 | - | - | 25 | |

# 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

- **OFFICE OF THE DEPUTY DIRECTOR**

| 1.1.1 | **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 Local Service Office Management, Staff and internal stakeholders | | | | | | | | | |
| **ASSUMPTIONS:** Integration will lead into effective service delivery and improved audit outcomes of the Department | | | | | | | | | |
| **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:** | | | | | | |
| Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc) | 1. Engagement session reports with Attendance register<br>2. Stakeholder database<br>3. 3x LSO monthly performance report<br>4. LSO 4th Quarterly Report<br>5. LSO Annual Report<br>6. 3x IYM reports | 1. Engagement session reports with Attendance Registers<br>2. Stakeholder database<br>3. . 3x LSO monthly performance report<br>5. LSO 1st quarterly report<br>5. LSO Annual Performance Plan First Draft<br>6. LSO Annual Operational Plan First Draft<br>7. LSO First Budget Plan<br>8. 3x IYM reports | 1. Engagement session reports with Attendance Registers<br>2. Stakeholder database<br>3. 3x LSO monthly performance report<br>4. LSO 2nd Quarterly report<br>5. LSO Half-Year report<br>6. 3x IYM report | 1. Engagement session reports with Attendance Registers<br>2. Stakeholder database<br>3. 3x LSO monthly performance report<br>4. Final LSO Annual Performance Plan<br>5. Final LSO Annual Operational Plan<br>6. Final LSO Budget Plan<br>7. 3x IYM reports | Count all engagement sessions of the DM | Quantitative (Simple Count) | Quarterly | Increase in the number of engagements by DM with key stakeholder of the Department | Deputy Director Administration | District Director |

- **NPO MANAGEMENT**

| 1.2.3 | **INDICATOR TITLE: Number of NPOs registered** | | | | | **CALCULATION TYPE:** Cumulative year end | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997 | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | | | | | | | | | |
| **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 | NPO Coordinator | Deputy Director Administration |

| 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 Motherwell Local Service Office | | | | | | | | | | |
| **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 | NPO Coordinator | Deputy Director Administration |

| 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 Motherwell Local Service Office | | | | | | | | | | |
| **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 | NPO Coordinator | Deputy Director Administration |

| 1.2.6 | INDICATOR TITLE: Number of funded organizations monitored | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|
| DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails. | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| ASSUMPTIONS: Improved compliance of NPOs. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| NPOs | 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 | NPO Coordinator | Deputy Director Administration |

- **FINANCIAL MANAGEMENT**

| 1.2.7 | INDICATOR TITLE: Audit opinion on financial statements obtained | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|
| DEFINITION: To maintain and set all the processes in place with the assistance of all managers (joint accountability) to receive a clean audit report for the Department. | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| ASSUMPTIONS: To obtain at least a clean audit report with no matters of emphasis for the Department from the AGSA for every financial year | | |

| 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. Signed final AGSA Management Letter on Audit Outcome | - | Signed final AGSA Management Letter on Audit Outcome | Qualitative – Audit opinion expressed by Auditor General South Africa | Annually | Clean Financial Audit Outcome | Finance Clerk | Deputy Director Administration |

| 1.2.8 | INDICATOR TITLE: Percentage of invoices paid within 30 days | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|
| DEFINITION: Percentage of invoices and claims paid within 30 days | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| ASSUMPTIONS: Payment of Invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts. | | |

| 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. Payment cycle and age analysis reports. | 1. Payment cycle and age analysis reports. | 1. Payment cycle and age analysis reports. | 1. Payment cycle and age analysis reports. | Calculate the percentage of invoices and claims paid within 30 days. Invoice register | Quantitative (Simple Count) | Quarterly | Payment of invoices with complete and valid documentation within 30 days of receipt of invoice. | Finance Clerk | Deputy Director Administration |

| 1.2.9 | INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|
| DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met | | |

| 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. Approved/ signed off Departmental LED Reports | 1. Approved/ signed off Departmental LED Reports | 1. Approved/ signed off Departmental LED Reports | 1. Approved/ signed off Departmental LED Reports | Percentage of procurement budget spent | Quantitative (Percentage of procurement budget) | Quarterly | 85% of goods and services and capital expenditure spent on local supplier. | Finance Clerk | Deputy Director Administration |

- **CORPORATE SERVICES**

| 1.2.10 | INDICATOR TITLE: Number of Human Capital Management interventions implemented | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|
| DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services. | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| ASSUMPTIONS: Compliance with all relevant Human Capital prescripts | | |

| DISAGREGATION OF BENEICIARIES | 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: | | | | | | |
| Woman / Youth Disability | 1. Employment Equity Quarterly Report<br>2. HRD quarterly report<br>3. PMDS Contracting<br>4. Recruitment Report<br>5. PERSAL Exception reports<br>6. EHW Reports | 1. Employment Equity Quarterly Report<br>2. HRD quarterly report<br>3. PMDS Contracting<br>4. Recruitment Report<br>5. PERSAL Exception reports<br>6. EHW Reports | 1. Employment Equity Quarterly Report<br>2. HRD quarterly report<br>3. PMDS Contracting<br>4. Recruitment Report<br>5. PERSAL Exception reports<br>6. EHW Reports | 1. Employment Equity Quarterly Report<br>2. HRD quarterly report<br>3. PMDS Contracting<br>4. Recruitment Report<br>5. PERSAL Exception reports<br>6. EHW Reports | Responsive workforce | Quantitative (Simple Count) | Quarterly | Improved organisation employee performance, development, capabilities and resources | Human Resource Practitioner | Deputy Director Administration |

## PROGRAMME 2: SOCIAL WELFARE SERVICES

### 2.1 MANAGEMENT AND SUPPORT

| 2.1.1 | **INDICATOR TITLE: Number of Support services coordinated** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|
| **DEFINITION:** The indicator strengthens integration within and across the Department for improved service delivery | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **ASSUMPTIONS:** Integration will lead into effective service delivery and improved audit outcomes of the Department | | |

| 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: | | | | | | |
| Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc) | 1.3x LSO monthly performance report<br>2.LSO 4th Quarterly Report<br>3.LSO Annual Report | 1. 3x LSO monthly performance report<br>2.LSO 1st quarterly report<br>3. LSO Annual Performance Plan First Draft<br>4. LSO Annual Operational Plan First Draft<br>5.LSO First Budget Plan | 1.3x LSO monthly performance report<br>2.LSO 2nd Quarterly report<br>3.LSO Half-Year report | 1.3x LSO monthly performance report<br>2.Final LSO Annual Performance Plan<br>3.Final LSO Annual Operational Plan<br>4.Final LSO Budget Plan | Count all engagement sessions of the DM | Quantitative (Simple Count) | Quarterly | Increase in the number of engagements by DM with key stakeholder of the Department | Social Work Supervisor | Deputy Director Administration |

| 2.1.2 | **INDICATOR TITLE: Number of Comprehensive assessments conducted by Social Workers** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|
| **DEFINITION:** This indicator counts the number of beneficiaries provided with professional interventions in line with Generic Intervention Process Tools. Services are rendered by a spectrum of social workers and their support staff. | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Zwide Local Service Office | | |
| **ASSUMPTIONS: ASSUMPTIONS:** Services provided to beneficiaries meet and even exceed expectations and, in a manner, which demonstrate a developmental approach and respect for human rights. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children, Youth, Adults and Older Persons. | Signed consolidated Reporting Tool. | Database of comprehensive assessments conducted | Database of comprehensive assessments conducted. | Database of comprehensive assessments conducted | Consolidated Screening Register, Intake Register, Beneficiary files as per standardized checklist. | Count the total number of beneficiaries received Professional services from Social Workers. | Quarterly | Improved quality of life of South Africans by providing social development services. | Social Work Supervisor | Deputy Director Administration |

| 2.1.3 | **INDICATOR TITLE: Number of Supervision Sessions conducted in line with the Supervision Framework** | | | | | | | **CALCULATION TYPE:** Cumulative year end | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** This indicator counts the number of structured supervision sessions between supervisor and supervisees registered with the council SACSSP. Supervisor and supervisees get into Supervision contract with the aim of providing support and guidance to Supervisees. The count may include Personal Development Plans for Supervisees, Participation of all Supervisors in the Supervisors Forum | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Zwide Local Service Office | | | | | | | | | | |
| **ASSUMPTIONS: ASSUMPTIONS:** Improved supervision for Professional Development and Improved quality of Service to beneficiaries | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| Social Work Auxiliary Workers<br>Social Workers<br>Social Supervisors | Database of supervision sessions conducted | Database of supervision sessions conducted | Database of supervision sessions conducted | Database of supervision sessions conducted | Attendance Registers and Minutes of the session. | Count the number of supervision sessions conducted. | Quarterly | To promote effective supervision for improvement of quality social work services | Social Work Supervisor | Deputy Director Administration |

## 2.2 SERVICES TO OLDER PERSONS

| 2.2.1 | **INDICATOR TITLE: Number of Older Persons accessing Residential Facilities** | **CALCULATION TYPE:** Non-cumulative highest figure |
|---|---|---|

**DEFINITION:** This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>2 % Persons with Disabilities: | 1. Signed consolidated database of Older Persons accessing Residential Facilities | 1. Signed consolidated database of Older Persons accessing Residential Facilities | 1. Signed consolidated database of Older Persons accessing Residential Facilities | 1. Signed consolidated database of Older Persons accessing Residential Facilities | Attendance Registers of Older Persons accessing services in funded Residential Facilities | Quantitative (Simple Count) | Quarterly | To maintain and promote the status, well-being, safety and security of older persons. | Social Work Supervisor | Deputy Director Administration |

| 2.2.2 | **INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services** | **CALCULATION TYPE:** Non-cumulative highest figure |
|---|---|---|

**DEFINITION:** This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>2 % Persons with Disabilities: | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services. | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in funded Facilities. | Quantitative (Simple Count) | Quarterly | To maintain and promote the status, well-being, safety and security of older persons | Social Work Supervisor | Deputy Director Administration |

| 2.2.3 | 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 Motherwell Local Service Office

**ASSUMPTIONS:** Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>2 % Persons with Disabilities: | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities | Quantitative (Simple Count) | Quarterly | To maintain and promote the status, well-being, safety and security of older persons | Social Work Supervisor | Deputy Director Administration |

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

| 2.3.1 | **INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities** | **CALCULATION TYPE:** Non-cumulative highest figure |
|---|---|---|
| **DEFINITION:** This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015) | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **ASSUMPTIONS:** Improved wellbeing, protection of life and the Rights of persons with disabilities. | | |

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>50 % Youth | 1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities | 1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities | 1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities | 1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities | Attendance Registers of Persons with Disabilities accessing Residential Facilities | Count the number of all Persons with Disabilities accessing services in funded Residential Facilities | Quarterly | To promote the rights of persons with severe disabilities | Social Work Supervisor | Deputy Director Administration |

| 2.3.2 | **INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops** | **CALCULATION TYPE:** Non-cumulative highest figure |
|---|---|---|
| **DEFINITION:** This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **ASSUMPTIONS:** Improved socio-economic status of Persons with disabilities | | |

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>50 % Youth | 1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops. | 1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops | 1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops | 1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops. | Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops | Count the number of all Persons with Disabilities accessing services in funded Protective Workshops | Quarterly | To promote the socio-economic empowerment of persons with disabilities | Social Work Supervisor | Deputy Director Administration |

| 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 Motherwell Local Service Office

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

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>50 % Youth | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | Attendance Registers of all Persons accessing Community Based Rehabilitation services | Count the number of all Persons accessing Community Based Rehabilitation services | Quarterly | To enable persons with disabilities to live independently and participate fully in all aspects of life | Social Work Supervisor | Deputy Director Administration |

| 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 Motherwell Local Service Office

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

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>Youth | 1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services | 1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services | 1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services | 1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services | Beneficiary files | | | To enable persons with disabilities to live independently and participate fully in all aspects of life | Social Work Supervisor | Deputy Director Administration |

| 2.3.5 | **Number of Persons with disabilities receiving personal assistance services support** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|

**DEFINITION:** This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

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

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>50 Youth | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | Beneficiary files | Count the number of all Persons with disabilities receiving personal assistance services support | Quarterly | To enable persons with disabilities to live independently and participate fully in all aspects of life | Social Work Supervisor | Deputy Director Administration |

## 2.4 HIV & AIDS

| 2.4.1 | **INDICATOR TITLE: 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, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges) | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **ASSUMPTIONS:** Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services. | | |

| 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 4: | | | | | | |
| Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities) | 1. Consolidated data base of implementers trained on social and behaviour change programmes. | 1. Consolidated data base of implementers trained on social and behaviour change programmes. | Count the total number of implementers trained on social and behaviour change. | 1. Consolidated data base of implementers trained on social and behaviour change programmes. | Attendance Registers of implementers trained on social and behaviour change. | | Quarterly | Increase in the coverage of beneficiaries in need of Psychosocial support services | Social Work Supervisor | Deputy Director Administration |

| 2.4.2 | **INDICATOR TITLE: Number of beneficiaries reached through Social and Behaviour Change Programmes**. | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|
| **DEFINITION:** This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes. | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **ASSUMPTIONS:** Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections. | | |

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | Attendance Registers of beneficiaries reached through social and behaviour change programmes. | Count the number of beneficiaries who were reached through social and behaviour change programmes. | Quarterly | Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections. | Social Work Supervisor | Deputy Director Administration |

| 2.4.3 | INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services | | | | | CALCULATION TYPE: Cumulative year end | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | | | | | | | | | |
| ASSUMPTIONS: Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services. | | | | | | | | | | |
| 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: | | | | | | |
| Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence | 1. Consolidated Database of beneficiaries who received psychosocial support services | 1. Consolidated Database of beneficiaries who received psychosocial support services. | 1. Consolidated Database of beneficiaries who received psychosocial support services | 1. Consolidated Database of beneficiaries who received psychosocial support services | Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations | Count the number of beneficiaries receiving Psychosocial support services. | Quarterly | Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services. | Social Work Supervisor | Deputy Director Administration |

## 2.5: SOCIAL RELIEF

| 2.5.1 | INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes | CALCULATION TYPE: Cumulative year end |
|---|---|---|
| DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.) | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| ASSUMPTIONS: More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship | | |

| 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: | | | | | | |
| Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households) | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | Beneficiary files with (application forms, ID Copy/ Affidavit) | Count the number of people who benefited from DSD Social Relief programmes | Quarterly | Improved wellbeing of beneficiaries who are experiencing undue hardship | Social Work Supervisor | Deputy Director Administration |

| 2.5.2 | INDICATOR TITLE: Number of leaners who benefitted through Integrated School Health Programmes | CALCULATION TYPE: Cumulative year end |
|---|---|---|
| DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme. | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| ASSUMPTIONS: Improved educational outcomes in identified schools | | |

| 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: | | | | | | |
| Youth at school | - | 1. Consolidated database of learners who received material support through Integrated School health Programme | 1. Consolidated database of learners who received material support through Integrated School health Programme. | 1.Consolidated database of learners who received material support through Integrated School health Programme. | • ID copy/Birth Certificate/ Affidavit of the beneficiary<br>• Register from schools belonging to Quintile 1,2 &3 indicating the name of the beneficiary against the register<br>• Signed acknowledgement of receipt with school stamp | Count all leaners who received material support in Quintile 1,2 &3 schools | Quarterly | Learners in identified schools access material support as part Integrated School Health. | Social Work Supervisor | Deputy Director Administration |

## 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 indicator strengthens integration within and across the Department for improved service delivery | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | | | | | | | | | |
| **ASSUMPTIONS:** Integration will lead into effective service delivery and improved audit outcomes of the Department | | | | | | | | | | |
| **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:** | | | | | | |
| Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc) | 1.3x LSO monthly performance report<br>2.LSO 4th Quarterly Report<br>3.LSO Annual Report | 1. 3x LSO monthly performance report<br>2.LSO 1st quarterly report<br>3. LSO Annual Performance Plan First Draft<br>4. LSO Annual Operational Plan First Draft<br>5.LSO First Budget Plan | 1.3x LSO monthly performance report<br>2.LSO 2nd Quarterly report<br>3.LSO Half-Year report | 1.3x LSO monthly performance report<br>2.Final LSO Annual Performance Plan<br>3.Final LSO Annual Operational Plan<br>4.Final LSO Budget Plan | Count all engagement sessions of the DM | Quantitative (Simple Count) | Quarterly | Increase in the number of engagements by DM with key stakeholder of the Department | Social Work Supervisor | Deputy Director Administration |

## 3.2 CARE AND SERVICES TO FAMILIES

| 3.2.1 | **INDICATOR TITLE: Number of family members participating in family preservation services** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|

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

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

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

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF QUALIFICATION/ ASSESMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| All Family Members inclusive of 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 services and programmes | Attendance Registers of all family members who participated in family preservation services and programmes. | Quantitative (Simple Count) | Quarterly | Preserved, improved wellbeing and well-functional families | Social Work Supervisor | Deputy Director Administration |

| 3.2.2 | **INDICATOR TITLE: Number of family members re-united with their families** | **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 Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

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

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| All Family Members inclusive of 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 | **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 rendered by Government, NPO's and NGO's

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**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 inclusive of 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 CHILD CARE AND PROTECTION

| 3.3.1 | **INDICATOR TITLE: Number of reported cases of child abuse** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|

**DEFINITION:** This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**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.<br>Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes.<br>Registering of perpetrators of child abuse in Part B of 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 foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF QUALIFICATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old. | 1. Consolidated standardized database of children placed with valid foster care orders | 1. Consolidated standardized database of children placed with valid foster care orders | 1. Consolidated standardized database of children placed with valid foster care orders | 1. Consolidated standardized database of children placed with valid foster care orders | Process 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:

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

| 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 newly placed in the Foster Care in line with the Children's Act 38 of 2005. | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| 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. | Process 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. | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| 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 | Process 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

| 3.4.1 | **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 Motherwell Local Service Office | | |
| **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 newly registered Partial Care facilities | 1. Dated and signed database of newly registered Partial Care facilities | 1.Dated and signed database of newly registered Partial Care facilities | 1.Dated and signed database of newly registered Partial Care facilities | Dated and signed registration certificates of newly 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 |

| 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 Motherwell Local Service Office | | |
| **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 newly registered Partial Care facilities | 1.Dated and signed database of children accessing newly registered Partial Care facilities | 1.Dated and signed database of children newly accessing registered Partial Care facilities | 1.Dated and signed database of children newly accessing registered Partial Care facilities | Dated and signed Attendance Registers of children accessing newly registered Partial Care facilities. | Quantitative (Simple Count) | Quarterly | Increased number of children accessing registered Partial Care facilities | Social Work Supervisor | Deputy Director Administration |

| 3.4.3 | INDICATOR TITLE: Number of children with disabilities funded | | | | | | | | | CALCULATION TYPE: Non - Cumulative Highest Figure |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of children (0-18 years) with disabilities funded | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | | | | | | | | | |
| ASSUMPTIONS: Increase in number of children with disabilities funded | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children 0-18 | 1.Dated and signed database of children with disabilities funded | 1.Dated and signed database of children with disabilities funded | 1.Dated and signed database of children with disabilities funded | 1.Dated and signed database of children with disabilities | Attendance registers of children with disabilities funded | Quantitative (Simple Count) | Quarterly | Protected and well-developed children with disabilities | Social Work Supervisor | Deputy Director Administration |

## 3.5 CHILD AND YOUTH CARE CENTRES

| 3.5.1 | **INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres** | **CALCULATION TYPE:** Non-cumulative highest figure |
|---|---|---|
| **DEFINITION:** This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and form 36. | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **ASSUMPTIONS:** Care and protection of children in need of care and protection | | |

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

| 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 Motherwell Local Service Office | | |
| **ASSUMPTIONS:** Care and protection of children in need of care and protection | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children under the age of eighteen and beyond 21 years reunified 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 | 1.Consolidated database of children in CYCCs reunited with their families | Process File (to be strictly in the service office to maintain confidentiality) | Quantitative (Simple Count) | Quarterly | To protect children through promoting access in Child and Youth Care Centers | 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** | | | | | | | | | **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 Motherwell Local Service Office | | | | | | | | | | |
| **ASSUMPTIONS:** Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| Children under eighteen including youth between 18 – 24 years. | Standardized database of children accessing services through Community Based PEIP<br><br>Standardized data base of Youth accessing services through community based PEIP | Standardized database of children accessing services through Community Based PEIP<br><br>Standardized data base of Youth accessing services through community based PEIP | Standardized database of children accessing services through Community Based PEIP<br><br>Standardized data base of Youth accessing services through community based PEIP | Standardized database of children accessing services through Community Based PEIP<br><br>Standardized data base of Youth accessing services through community based PEIP | Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes. | Quantitative (Simple Count) | Quarterly | Children protected through promoting access to Community Based Prevention and Early Intervention Programmes | Social Work Supervisor | Deputy Director Administration |

## PROGRAMME 4: RESTORATIVE SERVICES

### 4.1: MANAGEMENT AND SUPPORT

| 4.1.1 | **INDICATOR TITLE: Number of support services coordinated** | | | | | | | | | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** The indicator strengthens integration within and across the Department for improved service delivery | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | | | | | | | | | |
| **ASSUMPTIONS:** Integration will lead into effective service delivery and improved audit outcomes of the Department | | | | | | | | | | |
| **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:** | | | | | | |
| Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc) | 1.3x LSO monthly performance report<br>2.LSO 4th Quarterly Report<br>3.LSO Annual Report | 1. 3x LSO monthly performance report<br>2.LSO 1st quarterly report<br>3. LSO Annual Performance Plan First Draft<br>4. LSO Annual Operational Plan First Draft<br>5.LSO First Budget Plan | 1.3x LSO monthly performance report<br>2.LSO 2nd Quarterly report<br>3.LSO Half-Year report | 1.3x LSO monthly performance report<br>2.Final LSO Annual Performance Plan<br>3.Final LSO Annual Operational Plan<br>4.Final LSO Budget Plan | Count all engagement sessions of the DM | Quantitative (Simple Count) | Quarterly | Increase in the number of engagements by DM with key stakeholder of the Department | Social Work Supervisor | Deputy Director Administration |

## 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 Motherwell Local Service Office

**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 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 | 1. Consolidated standardised 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 | Social Work Supervisor | Deputy Director Administration |

| 4.2.2 | INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes | CALCULATION TYPE: Cumulative year to date |
|---|---|---|
| DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes. | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| 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<br><br>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 | Social Work Supervisor | Deputy Director Administration |

| 4.2.3 | INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes | CALCULATION TYPE: Cumulative year to date |
|---|---|---|
| DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres. | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Motherwell Local Service Office | | |
| 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.<br><br>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 | Social Work Supervisor | Deputy Director Administration |

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

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** All victims of crime and violence access care and support services.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQA persons) | 1. Consolidated database of victims of crime and violence accessing support services | 1. Consolidated database of victims of crime and violence accessing support services | 1. Consolidated database of victims of crime and violence accessing support services | 1. Consolidated database of victims of crime and violence accessing support services | Beneficiary Files | Quantitative (Simple Count) | Quarterly | All survivors are empowered, their dignity restored and are self-reliant. | Social Work Supervisor | Deputy Director Administration |

| 4.3.2 | **INDICATOR TITLE: Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services.** | **CALCULATION TYPE:** Cumulative year to date |
|---|---|---|

**DEFINITION:** This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors).

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCUATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Women and men with their children | 1. Consolidated database of victims of GBVF and crime who accessed sheltering services. | 1. Consolidated database of victims of GBVF and crime who accessed sheltering services. | 1. Consolidated database of victims of GBVF and crime who accessed sheltering services. | 1. Consolidated database of victims of GBVF and crime who accessed sheltering services. | Beneficiary Files | Quantitative (Simple Count) | Quarterly | All survivors admitted in shelters are empowered, their dignity restored and are self-reliant. | Social Work Supervisor | Deputy Director Administration |

| 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 Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars) | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **ASSUMPTIONS:** All people empowerment through Gender Based Violence prevention programmes in communities | | |

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

## 4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

| 4.4.1. | **INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|
| **DEFINITION:** The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools and Institutions of Higher Learning | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **ASSUMPTIONS:** People participate in drug prevention and educational awareness campaigns. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCUATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children, youth, women and man. | 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. | Quantitative (Simple Count) | Quarterly | Increased awareness on the effects of substance abuse. | Social Work Supervisor | Deputy Director Administration |

| 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 specialized social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith. | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **ASSUMPTIONS:** Service users will access treatment and rehabilitation programmes. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCUATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children, youth, women and man. | 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 | Quantitative (Simple Count) | Quarterly | Treatment and rehabilitation services are accessible to people who are need of the service. | Social Work Supervisor | Deputy Director Administration |

## 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 indicator strengthens integration within and across the Department for improved service delivery | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | | | | | | | | | |
| **ASSUMPTIONS:** Integration will lead into effective service delivery and improved audit outcomes of the Department | | | | | | | | | | |
| **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:** | | | | | | |
| Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc) | 1.3x LSO monthly performance report<br>2.LSO 4th Quarterly Report<br>3.LSO Annual Report | 1. 3x LSO monthly performance report<br>2.LSO 1st quarterly report<br>3. LSO Annual Performance Plan First Draft<br>4. LSO Annual Operational Plan First Draft<br>5.LSO First Budget Plan | 1.3x LSO monthly performance report<br>2.LSO 2nd Quarterly report<br>3.LSO Half-Year report | 1.3x LSO monthly performance report<br>2.Final LSO Annual Performance Plan<br>3.Final LSO Annual Operational Plan<br>4.Final LSO Budget Plan | Count all engagement sessions of the DM | Quantitative (Simple Count) | Quarterly | Increase in the number of engagements by DM with key stakeholder of the Department | Community Development Supervisor | Deputy Director Administration |

## 5.2. COMMUNITY MOBILIZATION

| 5.2.1 | **INDICATOR TITLE: Number of people reached through Community Mobilization Programmes** | **CALCULATION TYPE:** Cumulative year to date |
|---|---|---|
| **DEFINITION:** This Indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as Imikhonzo, Mayoral outreach programmes and Imbizos. | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office | | |
| **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<br><br>Vulnerable Communities and households which may fall within the 39 poorest wards | 1. Report on the nature and proceedings of the mobilization session conducted.<br>2. Signed Attendance registers | 1. Report on the nature and proceedings of the mobilization session conducted.<br>2. Signed Attendance registers | 1. Report on the nature and proceedings of the mobilization session conducted.<br>2. Signed Attendance registers | 1. Report on the nature and proceedings of the mobilization session conducted.<br>2. Attendance registers. | Attendance Registers | Quantitative (Simple Count) | Quarterly | Increase in number of people reached through Community Mobilization Programmes. | Community Development Supervisor | Deputy Director Administration |

| 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 Motherwell Local Service Office | | |
| **ASSUMPTIONS:** Improved conscientization and organisation of communities contributing to active citizenry | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Vulnerable Communities | Consolidated database of community development structures | Consolidated database of community development structures | Consolidated database of community development structures | Consolidated database of community development structures | List of communities | Quantitative (Simple Count) | Quarterly | Increase in the number of communities organised to coordinate their own Development | Community Development 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 Motherwell Local Service Office

**ASSUMPTIONS:** Capacitation of NPOs improves functionality, governance, and compliance.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act. | 1. Consolidated Database of capacitated NPOs<br>2. Attendance registers,<br>3. Consolidated Capacity Building Reports | 1. Consolidated Database of capacitated NPOs<br>2. Attendance registers,<br>3. Consolidated Capacity Building Reports | 1. Consolidated Database of capacitated NPOs<br>2. Attendance registers,<br>3. Consolidated Capacity Building Reports | 1. Consolidated Database of capacitated NPOs<br>2. Attendance registers,<br>3. Consolidated Capacity Building Reports | Attendance Registers Training Material | Quantitative (Simple Count) | Quarterly | Improved performance and compliance of NPOs. | Community Development 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 Motherwell Local Service Office

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

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF QUALIFICATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce | 1. Consolidated Database of trained Cooperatives<br>2. Attendance registers,<br>3. Consolidated capacity building Reports | 1. Consolidated Database of trained Cooperatives<br>2. Attendance registers,<br>3. Consolidated capacity building Reports | 1. Consolidated Database of trained Cooperatives<br>2. Attendance registers,<br>3. Consolidated capacity building Reports | 1. Consolidated Database of trained Cooperatives<br>2. Attendance registers,<br>3. Consolidated capacity building Reports | Attendance Registers Training Manuals | Quantitative (Simple Count) | Quarterly | Improved performance and compliance of Cooperatives. | Community Development 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 Motherwell Local Service Office | | | | | | | | | | |
| **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)<br>Women<br>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<br>Attendance Registers | Quantitative (Simple Count) | Quarterly | Increased access for job opportunities for young people and women. | Community Development Supervisor | Deputy Director Administration |

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| 5.4.1 | **INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives** | **CALCULATION TYPE:** Cumulative year to date |
|---|---|---|

This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

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

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

| 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 Motherwell Local Service Office

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

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Poorest Households including designated groups such as Women, Youth, Persons with Disabilities<br><br>Vulnerable Communities and households which may fall within the 39 poorest wards | 1. Consolidated database of households accessing food | 1.Consolidated database of households accessing food | 1.Consolidated database of households accessing food | 1. Consolidated database of households accessing food | Signed list of households | Quantitative (Simple Count) | Quarterly | Improved access to food at household level | Community Development Supervisor | Deputy Director Administration |

| 5.4.3 | INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (centre based) | CALCULATION TYPE: Cumulative year to-date |
|---|---|---|

**DEFINITION:** This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** Continuous access to nutritious food improves well-being of people.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Members of designated groups such as Women, Youth, Persons with Disabilities<br><br>Vulnerable Communities and households which may fall within the 39 poorest wards | 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 | CNDC Attendance Registers | Quantitative (Simple Count) | Quarterly | Improved access to nutritious food. | Community Development Supervisor | Deputy Director Administration |

| 5.4.4 | INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives | CALCULATION TYPE: Cumulative year end |
|---|---|---|

**DEFINITION:** The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** Increased number of CNDC participants linked to developmental programmes.

| 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: | | | | | | |
| Members of designated groups such as Women, Youth, Persons with Disabilities<br><br>Vulnerable Communities and households which may fall within the 39 poorest wards | 1.Consolidated databases of participants involved in developmental initiatives | 1. Consolidated databases of participants involved in developmental initiatives | 1. Consolidated databases of participants involved in developmental initiatives | 1. Consolidated databases of participants involved in developmental initiatives | Skills Audit Report Attendance Registers | Quantitative (Simple Count) | Quarterly | CNDC participants linked to developmental activities have improved self-reliance. | Community Development Supervisor | Deputy Director Administration |

| 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 Motherwell Local Service Office | | | | | | | | | | |
| 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 | Signed contracts of Cooperatives linked to CNDCs | Quantitative (Simple Count) | Quarterly | Increased number of cooperatives linked to economic opportunities | Community Development Supervisor | Deputy Director Administration |

## 5.5. COMMUNITY BASED RESEARCH AND PLANNING

| 5.5.1 | INDICATOR TITLE: Number of households profiled | CALCULATION TYPE: Cumulative year to-date |
|---|---|---|

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

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**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.<br>2. Approved Narrative report of profiled households in a village | 1. Consolidated database of profiled households.<br>2. Approved Narrative report of profiled households in a village | 1. Consolidated database of profiled households.<br>2. Approved Narrative report of profiled households in a village | 1. Consolidated database of profiled households.<br>2. Approved Narrative report of profiled households in a village | Completed Household Profiling Tools | Quantitative (Simple Count) | Quarterly | Improved service delivery to poor households through relevant interventions. | Community Development 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 Motherwell Local Service Office

**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<br>2. Database of community-based plans developed | 1. Signed Community Based Plans<br>2. Database of community-based plans developed | 1. Signed Community Based Plans<br>2. Database of community-based plans developed | 1. Signed Community Based Plans<br>2. Database of community-based plans developed | Community-based plans. | Quantitative (Simple Count) | Quarterly | Informed planning, decisions and interventions | Community Development 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 Motherwell Local Service Office

**ASSUMPTIONS:** Information gathered from profiling assists in planning strategies to improve community development interventions

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Vulnerable Communities and that may fall within the 39 poorest wards | 1. Attendance register of community members.<br>2. Consolidated database of profiled communities | 1. Attendance register of community members.<br>2. Consolidated database of profiled communities | 1. Attendance register of community members.<br>2. Consolidated database of profiled communities | 1. Attendance register of community members.<br>2. Consolidated database of profiled communities | Community Profile (PRA) | Quantitative (Simple Count) | Quarterly | Informed planning, decisions and interventions | Community Development 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 Motherwell Local Service Office

**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 Supervisor | Deputy Director Administration |

## 5.6 YOUTH DEVELOPMENT

| 5.6.1 | INDICATOR TITLE: Number of Youth participating in youth mobilization programmes | CALCULATION TYPE: Cumulative year end |
|---|---|---|

**DEFINITION:** This indicator counts the number of youth participating in mobilization programmes ( awareness campaigns, outreach programs, youth dialogues , Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** Active participation of youth in mobilization programmes.

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

| 5.6.2 | INDICATOR TITLE: Number of youth development structures supported | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|

**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 Motherwell Local Service Office

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

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards. | 3 Consolidated database of youth development structures<br>4 Youth Development Structures Report | 3. Consolidated database of youth development structures<br>4. Youth Development Structures Report | 3. Consolidated database of youth development structures,<br>4. Youth Development Structures Report | 3. Consolidated database of youth development structures<br>4. Youth Development Structures Report | Register of youth development structures Masterlist | Quantitative (Simple Count) | Quarterly | Increase in number of youth structures supported. | Community Development 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, Leanerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, 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 Motherwell Local Service Office

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

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

| 5.6.4 | INDICATOR TITLE: Number of youth linked to socio-economic opportunities | CALCULATION TYPE: Cumulative year end |
|---|---|---|

**DEFINITION**: This indicator counts the number of youth linked to socio-economic opportunities. This refers to youth who participated in youth mobilization programs, unemployed youth, out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited and non-accredited capacity building programs or skills programs, bursary opportunities, learnership, internship programmes and employment opportunities in partnership with other stakeholders

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** Youth Development beneficiaries linked to socio-economic opportunities

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Youth 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 statues of youth linked to opportunities. | Community Development Supervisor | Deputy Director Administration |

## 5.7 WOMEN DEVELOPMENT

| 5.7.1 | **INDICATOR TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted** | **CALCULATION TYPE:** Cumulative year to-date |
|---|---|---|

**DEFINITION:** This indicator counts the number of Women's Rights Advocacy Capacity Building Programmes conducted focusing on Women's Rights, Legal Rights, gender equality, advocacy programmes in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**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.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Unemployed Women including 2% of Women with Disabilities | Consolidated Report on 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 Supervisor | Deputy Director Administration |

| 5.7.2 | **INDICATOR TITLE: Number of women participating in women empowerment programmes** | **CALCULATION TYPE:** Cumulative year to-date |
|---|---|---|

**DEFINITION:** This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in Motherwell Local Service Office

**ASSUMPTIONS:** Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Unemployed Women including 2% of Women with Disabilities | 1. Consolidated Report on empowerment programs,<br>2. Consolidated database for women. | 1. Consolidated Report on empowerment programs,<br>2. Consolidated database for women. | 1. Consolidated Report on empowerment programs,<br>2. Consolidated database for women. | 1. Consolidated Report on empowerment programs<br>2. Consolidated database for women. | Attendance Registers. | Quantitative (Simple Count) | Quarterly | Active participation of women in socio economic development programmes and social inclusion | Community Development 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 Motherwell Local Service Office

**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,<br>2. Consolidated database of women Livelihoods initiatives | 1. Consolidated Monitoring report,<br>2. Consolidated database of women Livelihoods initiatives | 1. Consolidated Monitoring report,<br>2. Consolidated database of women Livelihoods initiatives | 1. Consolidated Monitoring report,<br>2. Consolidated database of women Livelihoods initiatives | List of funded Women livelihood initiatives Masterlist | Quantitative (Simple Count) | Quarterly | Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy. | Community Development Supervisor | Deputy Director Administration |

| 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 Motherwell Local Service Office

**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 women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy. | Community Development Supervisor | Deputy Director Administration |

## DEPARTMENTAL BUDGET STRUCTURE

| PROGRAMME | | SUB-PROGRAMMES |
|---|---|---|
| 1. | ADMINISTRATION | 1.1. Office of the Service Officer Manager<br>1.2. Corporate Management Services |
| 2. | SOCIAL WELFARE SERVICES | 2.1. Management and Support<br>2.2. Services to Older Persons<br>2.3. Services tothe Persons with Disabilities<br>2.4. HIV and AIDS<br>2.5. Social Relief |
| 3. | CHILDREN AND FAMILIES | 3.1 Management and Support<br>3.2 Care and Services to Families<br>3.3 Child Care and Protection<br>3.4 Partial Care Services<br>3.5 Child and Youth Care Centres<br>3.6 Community-Based Care Services for children |
| 4. | RESTORATIVE SERVICES | 4.1 Management and support<br>4.2 Crime Prevention and support<br>4.3 Victim empowerment<br>4.4 Substance Abuse, Prevention and Rehabilitation |
| 5. | DEVELOPMENT AND RESEARCH | 5.1 Management and Support<br>5.2 Community Mobilisation<br>5.3 Institutional capacity building and support for NPOs<br>5.4 Poverty Alleviation and Sustainable Livelihoods<br>5.5 Community Based Research and Planning<br>5.6 Youth Development<br>5.7 Women Development |

# 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** | Statutory Plans | | | | | | | | | | | |
| **OUTPUT INDICATOR** | **1.1.1 Number of Corporate Governance Interventions** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | |
| **ANNUAL TARGET** | **40** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 11** | | | **Q2 = 7** | | | **Q3 = 10** | | | **Q4 = 12** | | |
| **MONTHLY TARGETS** | **APRIL** | **MAY** | **JUNE** | **JULY** | **AUGUST** | **SEPTEMBER** | **OCTOBER** | **NOVEMBER** | **DECEMBER** | **JANUARY** | **FEBRUARY** | **MARCH** |
| | 4 | 3 | 4 | 2 | 2 | 3 | 4 | 3 | 3 | 4 | 4 | 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | 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 |
| 02. | Facilitate development and submission of Local Service Office Monthly Reports | Consolidated and signed Monthly Local Service Office Performance Reports | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Availability of accurate information | | |
| 03. | Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports | Consolidated and signed Quarterly, Half Yearly and Annual Reports | ■ | | | ■ | | ■ | | | | | | ■ | - | Availability of accurate information | | |
| 04. | Conduct Local Service Office Planning Engagement Sessions | Planning Engagement Session Reports | | | | ■ | | | | | | | ■ | | - | Cooperation from Local Service Office Staff | | |
| 05. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Local Service Office Annual Performance Plans and signed Operational Plans | | | | | ■ | | | | | | | ■ | - | Cooperation from Local Service Office Staff | | |
| 06. | Facilitate implementation of generic intervention processes | Monthly Report<br>Screening Register<br>Intake Register | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Timeous submission of SWS Forms by Service Offices | | |
| 07. | Prepare and present Business Plans to the District Panel | Database of received and presented Business Plans | | | | | | | ■ | ■ | | | | | - | Availability of schedule | | |
| 07. | Participate in External Stakeholder Engagements | Stakeholder Engagement Reports | | ■ | | | ■ | | | ■ | | | | ■ | - | Cooperation of Stakeholders | | |
| 08. | Manage and maintain Local Service Office External Stakeholder Database | Consolidated stakeholder Database | | ■ | | | ■ | | | ■ | | | | ■ | - | Accuracy of information | | |
| 09. | Conducting Quarterly Local Service Staff Meetings | Attendance registers and minutes | | | ■ | | | ■ | | ■ | | | ■ | | - | Cooperation by Programme Staff | | |
| 10. | Conducting Quarterly Local Service Management Meetings | Attendance registers and minutes | | | ■ | | | ■ | | ■ | | | ■ | | - | 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 INDICATOR | 1.2.3 Number of NPOs registered | | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative Year End | | | | | | | | | | | | |
| ANNUAL TARGET | 21 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 6 | | | Q2 = 5 | | | Q3 = 5 | | | Q4 = 5 | | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 2 | 2 | 2 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | |

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

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | | |
| OUTPUT | Compliance interventions undertaken | | | | | | | | | | | | |
| OUTPUT INDICATOR | 1.2.4 Number of Compliance interventions implemented | | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative Year End | | | | | | | | | | | | |
| ANNUAL TARGET | 12 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=3 | | | Q2 =3 | | | Q3 =3 | | | Q4 =3 | | | |
| 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 identification of officials to be trained on compliance issues | Database | | | | | | | | | | | | | - | Availability of officials | NPO Coordinator | Deputy Director: Administration |
| 02. | Develop and maintain database of compliant and non-complaint organisations. | Database/ Electronic compliance report | | | | | | | | | | | | | - | Response from the NPO | | |
| 03. | Implementation of compliance interventions. | Reports and signed Attendance registers | | | | | | | | | | | | | - | Cooperation by NPOs | | |
| 04. | Assist NPO's with compliance issues. | Database, acknowledgement letters | | | | | | | | | | | | | - | Budget availability | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | | |
| OUTPUT | Funding of NPOs | | | | | | | | | | | | |
| OUTPUT INDICATOR | 1.2.5 Number of funded NPOs | | | | | | | | | | | | |
| CALCULATION TYPE | Non-cumulative Highest Figure | | | | | | | | | | | | |
| ANNUAL TARGET | 33 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=33 | | | Q2=33 | | | Q3 =33 | | | Q4 =33 | | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | |

| 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. | Prepare and submit inputs in needs analysis report. | Reports<br>Attendance registers | | | | | | | | | | | | | - | Cooperation by NPOs | NPO Coordinator | Deputy Director: Administration |
| 02. | Distribute call for proposals and coordinate application process by NPOs | Advert<br>Issuing and Submission registers | | | | ■ | ■ | | | | | | | | - | Co-operation by NPO's | | |
| 03. | Conduct consultation of NPO's on service specifications | Service Specifications<br>Attendance registers | | ■ | | | | | | | | | | | - | Co-operation by NPO's | | |
| 04. | Coordinate the process of assessment and evaluation of Business Plans | Attendance registers<br>Master lists<br>Minutes<br>Business Plan Files | | | | | | | ■ | ■ | | | | | - | Co-operation by offices | | |
| 05. | Consolidate Master list of submitted, Assessed, Recommended Not Recommended and approved Business Plans | Signed and approved Master lists<br>Payment report | | | | | | | ■ | ■ | | | | | - | Co-operation by offices | | |
| 06. | Coordinate capturing of files to the system | Electronic version of business plans | | | | | | | | | ■ | | | | - | Availability of network and systems | | |
| 07. | Co-ordinate signing of contracts by NPO's | Signed SLA's, Synopsis, allocation Letter | ■ | | | | | | | | | | | | - | Co-operation by NPO's | | |
| 08. | Coordinate the implementation of workshops | Attendance register<br>Reports | | | | | | | | | | | | | - | Cooperation by NPOs | | |
| 09. | Coordinate submission of required documents preparation of files and submission to the district office for payment | Payment report | | | | | | | | | | | | ■ | - | Cooperation by Areas | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | | | | | | | |
| CALCULATION TYPE | Non-cumulative Highest Figure | | | | | | | | | | | | |
| ANNUAL TARGET | 33 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 33 | | | Q2 = 33 | | | Q3 = 33 | | | Q4 = 33 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | 11 | 11 | 11 | 11 | 12 | 11 | 15 | 14 | 4 | 4 | 14 | 15 |

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

## FINANCIAL MANAGEMENT

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | | |
| OUTPUT | Days taken to pay stakeholders | | | | | | | | | | | | |
| OUTPUT INDICATORS | 1.2.8 Percentage of invoices paid within 30 days | | | | | | | | | | | | |
| CALCULATION TYPE | Non-cumulative Highest Figure | | | | | | | | | | | | |
| ANNUAL TARGET | 100% | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=100% | | | Q2 =100% | | | Q3 =100% | | | Q4 = 100% | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Receive invoices from service providers and submit for payment to District Office | Invoice Register | | | | | | | | | | | | | - | Submission from service providers | Admin Clerk | Deputy Director: Administration |
| 02. | Monitor trend analysis on all unpaid payments and rejections. | Report of rejections | | | | | | | | | | | | | - | Availability of MIS reports/Connectivity | | |
| 03. | Attend district payment acceleration forum. | Attendance register | | | | | | | | | | | | | - | Budget availability | | |
| 04. | Receive and process all verified salary related payments and appointments. | Persal report | | | | | | | | | | | | | - | Availability of Persal, MIS and BAS | | |
| 05. | Facilitate signing of payroll by all officials | Signed Payroll | | | | | | | | | | | | | - | Availability of stationery | | |

- **FLEET MANAGEMENT**

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

- **ASSET MANAGEMENT**

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

**SUPPLY CHAIN MANAGEMENT**

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | | |
| OUTPUT | Procurement budget spend targeting local suppliers | | | | | | | | | | | | |
| OUTPUT INDICATORS | 1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | | | | | | | | | | | | |
| CALCULATION TYPE | Non-cumulative Highest Figure | | | | | | | | | | | | |
| ANNUAL TARGET | 75% | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=75% | | | Q2 =75% | | | Q3 =75% | | | Q4 =75% | | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Participate in the District Price Quotation Committee | Appointment letters | | | | | | | | | | | | | - | Availability of appointed Committee members | Admin Clerk | Deputy Director: Administration |
| 02. | Compile monthly progress reports on procurement transactions in line with LED for submission to District Office | Quarterly report | | | | | | | | | | | | | - | Availability of MIS reports/connectivity | | |

## CORPORATE SERVICES

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 3: Functional, Efficient and Integrated Sector** | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Effective, efficient and developmental administration for good governance | | | | | | | | | | | | |
| **OUTPUT** | Human Capital Management interventions implemented | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **1.2.10 Number of Human Capital Management interventions implemented.** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Non-cumulative Highest Figure** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **4** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 4** | | | **Q2 = 4** | | | **Q3 = 4** | | | **Q4 = 4** | | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |

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

# PROGRAMME 2:

# SOCIAL WELFARE SERVICES

## 2.1 MANAGEMENT AND SUPPORT SERVICES

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 1: Increased universal access for Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT | Support service coordinated | | | | | | | | | | | |
| OUTPUT INDICATOR | 2.1.1 Number of support services coordinated | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative Year End | | | | | | | | | | | |
| ANNUAL TARGET | 34 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 7 | | | Q2= 8 | | | Q3= 10 | | | Q4= 9 | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | 3 | 2 | 2 | 3 | 2 | 3 | 4 | 4 | 2 | 3 | 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. | Compilation, collation and consolidation of performance information reports | Consolidated Programme 2 Monthly report with POE | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Timeous submission of accurate information | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| | | Consolidated Programme 2 Quarterly report with POE | | | ■ | | | ■ | | | ■ | | | ■ | - | Timeous submission of accurate information | | |
| | | Consolidated Programme 2 Half Yearly report with POE | | | | | | | ■ | | | | | | - | Timeous submission of accurate information | | |
| | | Consolidated Programme 2 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 2 Staff | | |
| 03. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Local Service Office Annual Performance Plans and signed Operational Plans | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Cooperation from Local Programme 2 Staff | | |
| 04. | Conduct Programme 2 meetings | Attendance Registers and Minutes of management meetings | | | | | | | ■ | | | | | | - | Availability of staff | | |
| 05. | Attend District Performance Review Sessions | Attendance register | | | ■ | | | ■ | | | ■ | | | ■ | - | Invitation from District and Area level | | |
| 06. | Conduct capacity building and in-service training | Attendance Register | | | | | | | ■ | | | | | | - | Adequate budget | | |
| 07. | Conduct supervision sessions | Supervision report | | | | | | | ■ | | | | | | - | Adequate budget | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 1: Increased universal access for Developmental Social Welfare Services | | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | | |
| OUTPUT | Support service coordinated | | | | | | | | | | | | |
| OUTPUT INDICATOR | 2.1.2 Number of comprehensive assessments conducted by Social Workers | | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative Year End | | | | | | | | | | | | |
| ANNUAL TARGET | 540 | | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=135 | | | Q2=135 | | | Q3=135 | | | Q4=135 | | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Implementation in compliance with CWA forms | Completed SWS forms | | | | | | | | | | | | | - | Timeous submission of reports | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Maintain and update intake register | Intake register | | | | | | | | | | | | | - | Availability of stakeholders | | |
| 03. | Maintain and update case work register | Maintained and updated case work register | | | | | | | | | | | | | - | Cooperation by funded residential facilities | | |
| 04. | Implementation of service norms and standards | DQA assessment report | | | | | | | | | | | | | - | Submission of assessment report | | |
| 05. | Maintain and update referral register | Maintained and updated referral register | | | | | | | | | | | | | - | Timeous submission of referral register | | |
| 06. | Establishment and strengthening of NPO's | Database of established and strengthened NPO's | | | | | | | | | | | | | - | Availability of stakeholders | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 1: Increased universal access for Developmental Social Welfare Services | | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | | |
| OUTPUT | Support service coordinated | | | | | | | | | | | | |
| OUTPUT INDICATORS | 2.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed | | | | | | | | | | | | |
| CALCULATION TYPE | Non-cumulative Highest Figure | | | | | | | | | | | | |
| ANNUAL TARGET | 312 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=78 | | | Q2=78 | | | Q3=78 | | | Q4=78 | | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Consultation with individual supervisees | Supervision Report Process notes. | | | | | | | | | | | | | - | Availability of stakeholders | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Development of workplan agreements | Signed workplans | | | | | | | | | | | | | - | Cooperation by funded residential facilities | | |
| 03. | Development of workplan reviews | Signed workplan reviews | | | | | | | | | | | | | - | Cooperation of staff | | |

## 2.2 SERVICES TO OLDER PERSONS

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 1: Increased universal access for 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 INDICATOR | 2.2.1 Number of older persons accessing Residential facilities | | | | | | | | | | | | |
| CALCULATION TYPE | Non-cumulative Highest Figure | | | | | | | | | | | | |
| ANNUAL TARGET | 0 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 0 | | | Q2= 0 | | | Q3= 0 | | | Q4= 0 | | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | - | - | - | - | - | - | - | - | - | - | - | - | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct pre-funding on-site visits to Residential Facilities | Site visit reports | | | | | | | | | | | | | - | Timeous submission of reports | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Collate and consolidate data base of persons in funded residential facilities | Approved updated and consolidated database | | | | | | | | | | | | | - | Availability of stakeholders | | |
| 03. | Conduct pre-implementation workshops in funded residential facilities | Pre implementation report and attendance registers | | | | | | | | | | | | | - | Cooperation by funded residential facilities | | |
| 04. | Monitor the implementation of Programs in funded and non-funded residential facilities in line with Older Persons Act | Monitoring Reports | | | | | | | | | | | | | - | Cooperation by funded residential facilities | | |
| 05. | Conduct household profiling to all family households of funded beneficiaries. | Eligibility tool | | | | | | | | | | | | | - | Transport availability | | |
| 06. | Register residential facilities in terms of the Older Persons Act no 13 of 2006 | Completed form 4 | | | | | | | | | | | | | - | Availability of stakeholders | | |
| 07. | Register Care Givers in terms of the Older Persons Act no 13 of 2006 | Completed form 8 | | | | | | | | | | | | | - | Availability of stakeholders | | |
| 08. | Identify and refer Older Persons to suitable residential facilities | Database of Older Persons | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 09. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 1: Increased universal access for 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 INDICATOR** | **2.2.2 Number of older persons accessing Community Based Care and Support Services** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Non-cumulative Highest Figure** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **440** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 440** | | | **Q2= 440** | | | **Q3= 440** | | | **Q4= 440** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **440** | **440** | **440** | **440** | **440** | **440** | **440** | **440** | **440** | **440** | **440** | **440** | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct pre-funding on-site visits to Community Based Care and Support Services (new) | Onsite visits reports | | | | | | ■ | | | | | | | - | Transport availability | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Implement community based and support services to older persons | Database of older persons accessing community-based services | | | | | | | | | ■ | | | | - | Transport availability | | |
| 03. | Develop and maintain data base of persons accessing community based and support services conducted | Approved updated and consolidated database | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Cooperation of stakeholders | | |
| 04. | Monitor the implementation of community-based care programmes in funded centres in line with norms and standards | Monitoring reports or the CW11 forms | | | ■ | | | ■ | | | ■ | | | ■ | - | Transport availability | | |
| 05. | Facilitate participation of older persons in active ageing programmes | Attendance registers | | | | | | | | | | | | | - | Transport budget/ Co-operation of Stakeholders | | |
| 06. | Conduct household profiling to all family households of funded beneficiaries. | Eligibility tool | | | | | | | | | | | | | - | Transport budget/ Co-operation of Stakeholders | | |
| 07. | Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders | Training report | | | ■ | | ■ | | | | | | | | - | Cooperation of stakeholders | | |
| 08. | Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders | Report | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Transport budget/ Co-operation of Stakeholders | | |
| 09. | Mobilize Older persons to participate in institutionalized days | Attendance registers | | | | | | ■ | | | | | | | - | Cooperation of stakeholders | | |
| 10. | Mobilize Older persons to participate in advocacy programmes and structures | Attendance registers and SWS 9 and 10 reports | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 11. | Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006 | Form 8 | | ■ | | | | | | | | | | | - | Availability of stakeholders | | |
| 12. | Register Caregivers in terms of the Older Persons Act no 13 of 2006 | Form 4 | | | | | | ■ | | | | | | | - | Availability of stakeholders | | |
| 13. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | ■ | | | | | | - | Human Resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 1: Increased universal access for 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** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Non-cumulative Highest Figure** | | | | | | | | | | | |
| **ANNUAL TARGET** | **0** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 0** | | | **Q2= 0** | | | **Q3=0** | | | **Q4=0** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | - | - | - | - | - | - | - | - | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor the implementation of community-based care programmes in non- funded centres in line with norms and standards | Monitoring reports | | | | | | | | | | | | | - | Transport availability | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders | Attendance registers | | | | | | | | | | | | | - | Transport and budget availability | | |
| 03. | Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006 | Form 8 | | | | | | | | | | | | | - | Cooperation by stakeholders | | |
| 04. | Register Caregivers in terms of the Older Persons Act no 13 of 2006 | Form 4 | | | | | | | | | | | | | - | Cooperation by stakeholders | | |

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 1: Increased universal access for 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 | | | | | | | | | | | | |
| CALCULATION TYPE | Non-cumulative Highest Figure | | | | | | | | | | | | |
| ANNUAL TARGET | 0 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 0 | | | Q2= 0 | | | Q3= 0 | | | Q4= 0 | | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | - | - | - | - | - | - | - | - | - | - | - | - | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct pre-funding on-site visits to Residential Facilities | On site visit reports | | | | | | | | | | | | | - | Transport availability Human Resource | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Collate and consolidate data base of persons with disabilities in funded residential facilities | Approved updated and consolidated database of persons with disabilities accessing residential facilities | | | | | | | | | | | | | - | Human resources | | |
| 03. | Conduct pre-implementation workshops in funded residential facilities | Monitoring Tool | | | | | | | | | | | | | - | Transport availability Human Resource | | |
| 04. | Identify and refer Persons with disabilities | Completed DQ98 form | | | | | | | | | | | | | - | Transport availability Human Resource | | |
| 05. | Monitor the implementation of Programs in residential facilities | Monthly and quarterly reports | | | | | | | | | | | | | - | Availability of Human Resource | | |
| 06. | Conduct household profiling to all family households of funded beneficiaries. | Household Profiling tool | | | | | | | | | | | | | - | Transport availability Human Resource | | |
| 07. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Non-cumulative Highest Figure** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **20** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=20** | | | **Q2=20** | | | **Q3= 20** | | | **Q4= 20** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **20** | **20** | **20** | **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. | Conduct pre-funding on-site visits to funded Protective Workshops | Onsite visit reports | | | | | | ■ | | | | | | | - | Transport availability and Human resources | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Collate and consolidate data base of persons with disabilities in funded Protective Workshops | Database of persons with Disabilities accessing services in funded Protective Workshops | | | ■ | | | | | | | | | | - | Transport availability and Human resources | | |
| 03. | Conduct pre-implementation workshops in funded protective workshops | Attendance registers | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Transport availability and Human resources | | |
| 04. | Conduct skills audit on Persons with disabilities. | List of Persons with disabilities to be placed in EPWP Programmes | | | | | ■ | | | | | | | | - | Transport availability and Human resources | | |
| 05. | Facilitate the placement of Persons with disabilities in EPWP Programme. | Placement reports | | | | | | | ■ | | | | | | - | Transport availability and Human resources | | |
| 06. | Conduct household profiling to all family household of funded beneficiaries | Household Profiling tool | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 07. | Identify and link participants for capacity building programmes | Capacity building report | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Availability of budget Human resource | | |
| 08. | Monitor work opportunities created through EPWP | Database of work opportunities created | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Transport availability and Human resources | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 1: Increased universal access for 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 | | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative Year End | | | | | | | | | | | | |
| ANNUAL TARGET | 400 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 100 | | | Q2=150 | | | Q3=100 | | | Q4=50 | | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 30 | 30 | 40 | 50 | 50 | 50 | 50 | 20 | 30 | - | 25 | 25 | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services | Approved, updated and consolidated database | | | | | | ■ | | | | | | | - | Transport availability and Human resources | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Collate and consolidate data base of persons with disabilities in funded CBR | Monitoring reports | | | ■ | | | ■ | | | ■ | | | ■ | - | Transport availability and Human resources | | |
| 03. | Conduct pre-implementation workshops in funded CBR | Attendance registers | | | ■ | | | ■ | | | ■ | | | ■ | - | Transport availability and Human resources | | |
| 04. | Establish and strengthen existing structures and self-help groups for Persons with disabilities (including parents of children with disabilities) | Minutes and Attendance Register | | | | ■ | | | | | | | | | - | Co-operation of Stakeholders | | |
| 05. | Maintain database of caregivers receiving stipend in funded projects | Data base of Caregivers. Signed Stipend Register | | | | | | | | ■ | | | | | - | Human resources | | |
| 06. | Facilitate training of Caregivers on Home Based Care. | Database of Caregivers to be trained | | | ■ | | | ■ | | | ■ | | | ■ | - | Transport availability and Human resources | | |
| 07. | Conduct awareness on disability issues affecting Persons with disabilities | Attendance registers | | | | | | | ■ | | | | | | - | Transport availability and Human resources | | |
| 08. | Mobilise communities to participate in instituted days for Persons with disabilites | Minutes and Attendance Register | | | | | | | | | | | | ■ | - | Transport availability and Human resources Cooperation of stakeholders | | |
| 09. | Conduct household profiling to all family household of funded beneficiaries | Household Profiling tool | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 10. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Transport availability and Human resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 1: Increased universal access for Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT | Families caring for children and adults with disabilities who have access to a well-defined basket of social support services | | | | | | | | | | | |
| OUTPUT INDICATORS | 2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative Year End | | | | | | | | | | | |
| ANNUAL TARGET | 10 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=2 | | | Q2=1 | | | Q3=3 | | | Q4=4 | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 2 | 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. | Identification of families caring for children and adults with disabilities | Approved, updated and consolidated database | | | | | | | | | | | | | - | Transport availability and Human resources | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Determine the number as well as nature of disability in each identified family | Approved, updated and consolidated database | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 03. | Conduct household profiling to all family household caring for children and adults with disabilities | Reports of profiled households | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 04. | Development of the household intervention plan in alignment with the challenges experienced by each household. | Household Intervention Plan | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 05. | Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities | Minutes and Attendance register | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 06. | Monitor the implementation of the household intervention plan. | Monitoring report | | | | | | | | | | | | | - | Transport availability and Human resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 support services.** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | |
| **ANNUAL TARGET** | **5** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 1** | | | **Q2= 1** | | | **Q3= 1** | | | **Q4= 2** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | **0** | **0** | **1** | **0** | **0** | **1** | **0** | **1** | **0** | **0** | **2** | **0** |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identify and assess Persons with disabilities in need of assistive devices | Approved, updated and consolidated database | | | | | | | | | | | | | - | Transport availability and Human resources | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Determine nature of assistive device | Resource book on assistive devices | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 03. | Conduct household profiling to all family household caring for Persons with disabilities | Household Profiling Report | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 04. | Development of the household intervention plan in alignment with the challenges experienced by each household. | Household Intervention Plan | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 05. | Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities | LDF minutes Attendance register | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 06. | Monitor the implementation of the household intervention plan. | Monitoring Report | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 07. | Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM) | Feedback report Attendance register | | | | | | | | | | | | | - | Transport availability and Human resources | | |

## 2.4 HIV AND AIDS

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 1: Increased universal access for 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 | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative Year End | | | | | | | | | | | |
| ANNUAL TARGET | 20 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 5 | | | Q2= 10 | | | Q3= 0 | | | Q4= 5 | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | - | - | 5 | - | - | 10 | - | - | - | 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. | Identification of implementers to be trained on Social Behavioural Change Programmes | Training Report, Attendance Register | | | | | | | | | | | | | - | Transport availability and Human resources | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP | Training Report, Attendance Register | | | | | | | | | | | | | - | Transport, budget availability and Human resources | | |
| 03. | Facilitate the orientation of Social Service Practitioners and Stakeholders on the interpretation and translation of the Policy Framework on HIV, TB and STI's (NSP 2017-22) etc | Attendance register | | | | | | | | | | | | | - | Transport, budget availability and Human resources | | |
| 04 | Identification of Traditional Leaders to be trained on Traditional Leaders Programme | Training Report, Attendance Register | | | | | | | | | | | | | - | Transport, budget availability and Human resources | | |
| 05 | Facilitate the Rollout training of Traditional Leaders as change agents to assist in HIV, STIs and TB programme | Training Report, Attendance Register | | | | | | | | | | | | | - | Transport, budget availability and Human resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 1: Increased universal access for Developmental Social Welfare Services** | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| **OUTPUT** | Beneficiaries reached through Social and Behavior Change Programmes | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | |
| **ANNUAL TARGET** | **2 400** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=600** | | | **Q2=550** | | | **Q3=650** | | | **Q4=600** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | **150** | **250** | **200** | **100** | **250** | **200** | **250** | **300** | **100** | **150** | **200** | **250** |

| 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 Social Mobilisation towards implementation of Social Behaviour Change Programme. | Minutes Agenda Attendance Register | | | ■ | | | ■ | | | ■ | | | ■ | - | Transport availability and Cooperation of Stakeholders | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE, & Traditional Leaders Programe. | Dialogue report and COW2 and COW3 form, Attendance Register and Database | | | ■ | | | ■ | | | ■ | | | ■ | - | Transport availability and Cooperation of Stakeholders | | |
| 03. | Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change. | Reports on Social and Behaviour Change Programmes conducted | | | ■ | | | | | ■ | | | | | - | Transport availability and Cooperation of Stakeholders | | |
| 04. | Conduct dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence. | SWS 9&10, Dialogue reports and attendance register | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Transport availability and Cooperation of Stakeholders | | |
| 05. | Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day. | SWS 9 & 10, Dialogue reports and attendance register | | | | | | | | ■ | | | | | - | Transport availability and Cooperation of Stakeholders | | |
| 06. | Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV. | Minutes and attendance registers | | | | | | | | ■ | | | | | - | Cooperation of Stakeholders | | |
| 07. | Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes | Approved and endorsed Consolidated data base of beneficiaries. | | | | | | | | ■ | | | | | - | Cooperation of Stakeholders | | |
| 08. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | ■ | ■ | ■ | | | | - | Human Resources | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 1: Increased universal access for Developmental Social Welfare Services | | | | | | | | | | | | |
| OUTCOME INDICATOR | Enhanced coping mechanism for people experiencing social distress | | | | | | | | | | | | |
| OUTPUT | Beneficiaries receiving Psychosocial Support Services | | | | | | | | | | | | |
| OUTPUT INDICATORS | 2.4.3 Number of beneficiaries receiving Psychosocial Support Services | | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative Year End | | | | | | | | | | | | |
| ANNUAL TARGET | 445 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=100 | | | Q2=150 | | | Q3=95 | | | Q4=100 | | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 30 | 40 | 30 | 50 | 75 | 25 | 30 | 40 | 25 | 25 | 50 | 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. | Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioral disturbances. | Data Base of beneficiaries receiving psychosocial support services Implementation report | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Human resources and commitment of officials | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Provide Psychosocial Support Services to infected and affected individuals, families and communities. | Data Base of beneficiaries receiving psychosocial support services Implementation report | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Human resources and commitment of officials | | |
| 03. | Facilitate referrals to health care centres for HIV testing services and treatment. | Database of people referred for testing and treatment, referral register. Use CWb | ■ | | | | | | | | | | | | - | Human resources and commitment of officials | | |
| 04. | Conduct pre-funding on-site visits to funded HCBC | On-site visit report | | | | | | | | | | | | | - | Transport/ budget availability | | |
| 05. | Collate and consolidate data base of HCBC beneficiaries | Database of beneficiaries | | | | | ■ | | | | | | | | - | Human resources and commitment of officials | | |
| 06. | Conduct pre-implementation workshops in funded HCBC | Attendance register | | | | | | | ■ | | | | | | - | Budget availability | | |
| 07. | Strengthen and establish support groups for people infected and affected with HIV&AIDS | Attendance registers and group work report | | | ■ | | | ■ | | | | ■ | | | - | Cooperation by stakeholders | | |
| 08. | Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic condition s to Social Service Practitioners | Attendance registers and Training reports | | | ■ | | | ■ | | | | ■ | | | - | Budget availability | | |
| 09. | Monitor compliance of HCBCs to minimum norms and standards | Monitoring reports and attendance registers | | | ■ | | | ■ | | | | ■ | | | - | Cooperation by stakeholders | | |
| 10. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | ■ | | | ■ | | | | ■ | | | - | Cooperation by stakeholders | | |

## 2.5 SOCIAL RELIEF

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 1: Increased universal access for Developmental Social Welfare Services** | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Enhanced coping mechanism 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** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | |
| **ANNUAL TARGET** | **89** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=29** | | | **Q2=28** | | | **Q3=22** | | | **Q4=10** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | **0** | **15** | **14** | **0** | **28** | **0** | **22** | **0** | **0** | **0** | **10** | **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. | Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships | SRD Eligibility Tool | | | | | | | | | | | | | - | Human resources | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Provide material support including food parcels, schools uniform, blankets and mattresses etc | Approved and endorsed Database | | | | | | | | | | | | | - | Human resources and Adequate funding | | |
| 03. | Conduct verification of beneficiaries on Social Relief of Distress Programme | Monitoring reports and attendance registers | | | | | | | | | | | | | - | Human resources | | |
| 04. | Provision of psych-social interventions to beneficiaries of Social Relief of Distress | Database of beneficiaries receiving psych- social support | | | | | | | | | | | | | - | Human resources, Adequate funding and cooperation of stakeholders | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 1**: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Enhanced coping mechanisms for people experiencing social distress | | | | | | | | | | | | |
| **OUTPUT** | Leaners who benefitted through Integrated School Health Programmes | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **2.5.2 Number of leaners who benefitted through Integrated School Health Programmes** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Non-cumulative Highest Figure** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **1 870** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=0** | | | **Q2= 935** | | | **Q3=935** | | | **Q4=0** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **0** | **0** | **0** | **0** | **0** | **935** | **935** | **0** | **0** | **0** | **0** | **0** | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Assess learners in identified schools eligible to receive sanitary dignity packs | Assessment report | | | | | | ■ | | | | ■ | ■ | ■ | - | Cooperation of stakeholders | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Establish and strengthen Sanitary Dignity Committees comprised of DOE, DSD, DOH, Local Municipalities | Minutes<br>Attendance registers | | | | | | | | | | | | ■ | - | Cooperation of stakeholders | | |
| 03. | Facilitate capacity building of Sanitary Dignity Committees on Sanitary Dignity Implementation Framework | Attendance registers | | | | ■ | ■ | ■ | | | | | | | - | Availability of funding, Human resource and transport | | |
| 04. | Distribute sanitary dignity packs to learners through Integrated School Health Programmes | Approved Database of learners who received sanitary pads<br>Signed receipt register | | | | ■ | ■ | ■ | | | | | | | - | Availability of funding, Human resource and transport | | |
| 05. | Monitor the distribution of the Sanitary Dignity Programme | Monitoring reports | | | | ■ | ■ | ■ | | | | | | | - | Availability of funding, Human resource and transport | | |
| 06. | Provide psycho-social interventions to beneficiaries of sanitary dignity packs | Approved Database of Beneficiaries receiving Pyscho- social support | | | | ■ | ■ | ■ | | | | | | | - | Cooperation of stakeholders | | |
| 07. | Conduct verification of beneficiaries on Sanitary Dignity Programme | Verification report | | | | ■ | ■ | ■ | | | | | | | - | Availability of funding, Human resource and transport | | |

# 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<br>Increase in functional and restored families | | | | | | | | | | | | |
| OUTPUT | Support service coordinated | | | | | | | | | | | | |
| OUTPUT INDICATOR | 3.1.1 Number of support services coordinated | | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative Year End | | | | | | | | | | | | |
| ANNUAL TARGET | 24 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 5 | | | Q2= 7 | | | Q3= 5 | | | Q4= 7 | | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 2 | 1 | 2 | 2 | 1 | 4 | 2 | 1 | 2 | 2 | 1 | 4 | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Compilation, collation and consolidation of performance information reports | Consolidated Programme 3 Monthly report with POE | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Timeous submission of accurate information | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| | | 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 2 Staff | | |
| 03. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Local Service Office Annual Performance Plans and signed Operational Plans | | | | ■ | | | | | | | ■ | | - | Cooperation from Local Programme 2 Staff | | |
| 04. | Conduct Programme 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 | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Adequate budget | | |

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## 3.2 CARE AND SERVICES TO FAMILIES

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Reduction in families at risk<br>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** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **800** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 225** | | | **Q2 =225** | | | **Q3 =175** | | | **Q4 =175** | | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | 70 | 80 | 75 | 75 | 80 | 70 | 60 | 60 | 55 | 55 | 60 | 60 | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor transfer payments to funded organizations delivering services to families. | Payment Stub | | | | | | | | | | | | | - | Cooperation by funded NPOs | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Consolidate local service office monthly and databases of Family Members participating in Family Preservation Services | Consolidated data base Family Members participating in Family Preservation Services | | | | | | | | | | | | | - | Availability of monthly Reports a | | |
| 03. | Monitor implementation of programmes in Subsidized Non- governmental Organizations | Attendance register<br>Monthly report | | | | | | | | | | | | | - | Cooperation and submission of reports by the subsidized NGOs | | |
| 04. | Implement Preventative and Educational Awareness Programmes | Attendance registers<br>Monthly report | | | | | | | | | | | | | - | Cooperation by Stakeholders | | |
| 05. | Implement Marriage Preparation and Enrichment Programmes | Database of<br>Monthly report | | | | | | | | | | | | | - | Submission of monthly reports | | |
| 06. | Participate in the commemoration of international Day of Families | Report & Attendance Register | | | | | | | | | | | | | - | 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<br>with Portfolio of evidence | | | | | | | | | | | | | - | Submission of monthly reports | | |
| | Present business plans | Attendance register<br>List of organisations applied for funding | | | | | | | | | | | | | - | Availability of adjudication schedule & cooperation from the 8 Districts | | |
| 11. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Reduction in families at risk<br>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** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **3** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=1** | | | **Q2 =1** | | | **Q3 =1** | | | **Q4 =0** | | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **0** | **0** | **0** | **0** | **1** | **0** | **0** | **0** | **1** | **0** | **0** | **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. | Implement re-unification services in line with guidelines on re-unification services | Database of family members re- united with their families | | | | | | | | | | | | | - | Cooperation and submission of | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Consolidate local service office monthly report and database of family members reunified with their families | Database of Family Members Reunited with their Families | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) | | |
| 03. | Validate local service office performance information for Quarterly Reports and Portfolio of Evidence (POE) | Validation Report Attendance register | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities** | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Reduction in families at risk<br>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.** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **200** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=35** | | | **Q2 =65** | | | **Q3 =60** | | | **Q4 =40** | | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **10** | **10** | **15** | **20** | **20** | **25** | **20** | **20** | **20** | **20** | **20** | **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. | Consolidate local service office monthly report and database of family members participating in Parenting Programmes | Consolidated data base of Family Members participating in Parenting Programmes | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 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 beneficiaries | | | | | | | | | | | | | - | 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 | **3.3.1 Number of reported cases of child abuse** | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative Year End** | | | | | | | | | | | |
| ANNUAL TARGET | **60** | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1=10** | | | **Q2 =20** | | | **Q3 =20** | | | **Q4 = 10** | | |
| MONTHLY TARGETS | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | **3** | **4** | **3** | **6** | **7** | **7** | **7** | **7** | **6** | **2** | **4** | **4** |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIME FRAMES | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 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. | Database of approved safety parents | | | | | | | | | | | | | - | Cooperation of the community and commitment of DSD personnel | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Report cases of child abuse | Database of reported cases of child abuse | | | | | | | | | | | | | - | Cooperation and the commitment of DSD personnel | | |
| 03. | Place children in temporary safe care | Database of children placed in temporary safe care | | | | | | | | | | | | | - | Cooperation and commitment of DSD personnel | | |
| 04. | Provide psychosocial support services to children in need of care and protection | Database of children received psychosocial support services | | | | | | | | | | | | | - | Cooperation of affected families | | |
| 05. | Provide prevention and early intervention programmes (PEIP) | Database of people accessing prevention and early intervention programmes (PEIP) | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 06. | Validate databases for reported performance | Attendance register | | | | | | | | | | | | | - | Cooperation of DSD personnel | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year to Date** | | | | | | | | | | | |
| **ANNUAL TARGET** | **570** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=465** | | | **Q2 =476** | | | **Q3 = 564** | | | **Q4 = 570** | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | **445** | **460** | **465** | **470** | **475** | **476** | **484** | **490** | **564** | **565** | **568** | **570** |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Update and maintain database of children placed with valid foster care orders | Database of children placed with valid foster care orders | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Cooperation of stakeholders | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Monitor compliance of designated accredited child protection organization and DSD, Service Office with child protection legislation | Completed monitoring tools | | | ■ | | | ■ | | | ■ | | | ■ | - | Cooperation of stakeholders | | |
| 03. | Audit child about to exit foster care | Database of children about to exit foster care | ■ | | | | | | ■ | | | | | | - | Cooperation of stakeholders | | |
| 04. | Recruit prospective adoptive parents | Database of prospective adoptive parents | | | ■ | | | ■ | | | ■ | | | ■ | - | Cooperation of stakeholders | | |
| 05. | Audit adoptable children | Database of adoptable children | | ■ | | | ■ | | | ■ | | | ■ | | - | Cooperation of stakeholders | | |
| 06. | Provide adoption services by accredited service providers | Database of processed adoption application | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Cooperation of stakeholders | | |
| 07. | Link children about to exit foster care system with independent living opportunities | Database of children linked with exit opportunities | | | ■ | | ■ | | ■ | | | | | ■ | - | Cooperation of stakeholders | | |
| 08. | Provide international social services (ISS) to unaccompanied and separated migrant minors | Database of accesses international social services (ISS) | | | ■ | | | ■ | | ■ | | | | ■ | - | Cooperation of stakeholders | | |
| 09. | Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders | Attendance register | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | 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** | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative Year End** | | | | | | | | | | | |
| ANNUAL TARGET | **4** | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1= 1** | | | **Q2 =1** | | | **Q3 =1** | | | **Q4 =1** | | |
| MONTHLY TARGETS | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | **0** | **1** | **0** | **0** | **0** | **1** | **0** | **1** | **0** | **0** | **1** | **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. | Place children in foster care | Database of children placed in foster care | | | | | | | | | | | | | - | Cooperation of stakeholders | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Attend and Participate in capacity development of Social Workers and other service practitioners on child protection legislation | Attendance register | | | | | | | | | | | | | - | 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 reunified with their families | | | | | | | | | | | |
| OUTPUT INDICATORS | **3.3.4 Number of children in foster care re-unified with their families.** | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative Year End** | | | | | | | | | | | |
| ANNUAL TARGET | **2** | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1= 0** | | | **Q2 = 1** | | | **Q3 = 1** | | | **Q4 = 0** | | |
| MONTHLY TARGETS | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | - | - | - | - | - | 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. | Audit Re-unifiable children placed in Foster Care | Database of re-unifiable children | | | | | | | | | | | | | - | Cooperation of stakeholders | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Re-unification of children placed in foster care | Database of re-unified children | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 03. | Validate database for reported performance | Attendance register | | | | | | | | | | | | | - | Cooperation of stakeholders | | |

## 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** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | | |
| **ANNUAL TARGET** | 1 | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 0** | | | **Q2 = 0** | | | **Q3 = 1** | | | **Q4 = 0** | | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | - | - | - | - | - | - | - | 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. | Attend capacity development of Social Service practitioners on Partial Care Services | Attendance Registers | | | | | | | | | | | | | - | Stakeholders, Transport availability | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Coordinate and strengthen the functioning of Provincial Partial Care Forums | Attendance Registers | | | | | | | | | | | | | - | Transport availability | | |
| 03. | Coordinate monitoring of registered Partial care facilities | Attendance Registers. | | | | | | | | | | | | | - | Cooperation of Partial care facilities, transport availability | | |
| 04. | Maintain and validate the LSO database (POE) of registered Partial care facilities | LSO Consolidated database of registered Partial care facilities | | | | | | | | | | | | | - | Transport availability a | | |
| 05. | Compile and submit LSO monthly/quarterly Performance Information Reports | Consolidated LSO monthly/quarterly performance information report with a POE | | | | | | | | | | | | | - | Human Resources | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **Outcome 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | | |
| **OUTPUT** | children accessing registered partial care facilities | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **3.4.2 Number of children accessing registered partial care facilities** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **40** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 0** | | | **Q2 = 0** | | | **Q3 =40** | | | **Q4 =0** | | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | - | - | - | - | - | - | - | 40 | - | - | - | - | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Maintain and verify the LSO database of children accessing registered Partial care facilities | Consolidated database of children accessing registered Partial care facilities | | | | | | | | | | | | | - | Transport availability and Human resources | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Attend capacity building for Caregivers and parents of children with disabilities. | Attendance Registers | | | | | | | | | | | | | - | Cooperation of parents | | |
| 03. | Attend Commemoration of World Autism Acceptance Week. | Attendance registers | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 04. | Maintain and verify the LSO database of children funded in temporary respite care centres | LSO Consolidated database of children funded in temporary respite care centres | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 05. | Coordinate monitoring and support visits to funded Special Day Care Centres | Monitoring reports<br>Attendance registers | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 06. | Compile and submit Local Service Office monthly/quarterly Performance Information Reports | Consolidated Local Service office monthly/quarterly performance information report with a POE | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 07. | Attend adjudication of Provincial business plans in the District.. | Attendance registers | | | | | | | | | | | | | - | 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 benefitting from funded Special Day Care Centres | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **3.4.3 Number of children with disabilities funded** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Non-cumulative Highest Figure** | | | | | | | | | | | | |
| **ANNUAL TARGET** | 77 | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 77** | | | **Q2 = 77** | | | **Q3 =77** | | | **Q4 = 77** | | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | |

| 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. | Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities. | Payment schedule | ■ | ■ | ■ | | | | | | | | | | - | Staff commitment, Transport availability | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Conduct monitoring and support visits to funded Special Day Care Centres | Attendance registers | | | ■ | | | ■ | | | ■ | | | ■ | - | Staff commitment, Transport availability | | |
| 03. | Implement Learning networks amongst Special Day Care Centres for improved service provisioning. | Attendance registers and Reports | | | | | | | | | | | | | - | Transport availability and Human resources | | |
| 04. | Present business plans in District Assessment | Attendance register<br>List of organisations applied for funding | | | | | | | ■ | ■ | | | | | - | Staff commitment, Transport availability | | |
| 05. | Maintain, validate and verify database of children benefitting from funded Special day care Centres | Consolidated Database of children benefitting from funded Special day care Centres | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Staff commitment, Transport availability | | |
| 06. | Compile and submit Service Office monthly Performance Information Reports | Consolidated local service office monthly / quarterly performance information report with POE | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Availability of monthly Reports and consolidated Data Base (POE) | | |
| 07. | Monitor work opportunities created through EPWP | Database of work opportunities created | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Human Resources | | |

## 3.5 CHILD AND YOUTH CARE CENTRES

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT | Children placed in CYCCs | | | | | | | | | | | |
| OUTPUT INDICATORS | **3.5.1. Number of children in need of care and protection accessing services in funded CYCCs** | | | | | | | | | | | |
| CALCULATION TYPE | **Non-cumulative highest figure** | | | | | | | | | | | |
| 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 | Monitor movement of children placed in funded CYCCs | Data base of children placed in funded CYCCs | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | Social Work Supervisor | Deputy Director Administration |
| 02 | Monitor children placed in unfunded CYCCs | Database of children in unfunded CYCCs | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |
| 03. | Co-ordinate monitoring 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. | Monitor application for renewal/registration of CYCCs | List of CYCC applied for registration/renewal | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders | | |
| 05. | Monitor audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS | Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |
| 06 | Co-ordinate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services | Attendance register | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |
| 07 | Co-ordinate monitoring compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines) | Attendance register | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |

| | |
|---|---|
| OUTCOME | **Outcome 1:** Increased universal access to Developmental Social Welfare Services |
| OUTCOME INDICATOR | 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** |
| CALCULATION TYPE | **Cumulative Year End** |
| ANNUAL TARGET | **3** |

| QUARTERLY TARGETS | Q1=0 | | | Q2 =0 | | | Q3 =3 | | | Q4 =0 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | - | - | - | - | - | - | - | - | 3 | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Audit re-unifiable children placed in CYCC's | Database of re-unifiable children placed in CYCC | | | | | | | | | | | | | - | Availability of Organizations and Stakeholders. | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Re- unify children placed in CYCC | Database of children in CYCC re-unified with their families | | | | | | | | | | | | | - | Cooperation with parents | | |
| 03. | Validate database for reported performance | Attendance register | | | | | | | | | | | | | - | Availability of Organizations and Stakeholders. | | |

## 3.6 COMMUNITY BASED CARE SERVICES

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | OUTCOME 2: Optimised Social Protection for Sustainable Families and Communites | | | | | | | | | | | | |
| OUTCOME INDICATOR | Enhanced social cohesion | | | | | | | | | | | | |
| OUTPUT | Children reached through community-based Prevention and Early Intervention Programmes | | | | | | | | | | | | |
| OUTPUT INDICATORS | 3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP) | | | | | | | | | | | | |
| CALCULATION TYPE | Cumulative year to date | | | | | | | | | | | | |
| ANNUAL TARGET | 43 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 43 | | | Q2 = 43 | | | Q3 = 43 | | | Q4 = 43 | | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | |

| 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 Community Based PEIP Services in line with the Core Package of Service in Drop-in Centres. | Attendance register<br>Monitoring report | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | Programme 3 Social Work Supervisor | Deputy Director: Administration |
| 02. | Maintain, verify, and validate database (POE) of children (0-18) and Youth (19-24) accessing Community Based PEIP through the implementation of the DIC programmes | Consolidated database (POE) of children and youth accessing services in community-based services in Drop – in centres formal, informal safe parks, under and over 18) | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 03. | Attend and participate in the capacity development of Social Service Practitioners on Community guidelines of community Based prevention to vulnerable children | Attendance register | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 04. | Submit application for drop-in centers and formal safe parks | Registration certificate | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 05. | Compile and submit work opportunities created through community-based care services for vulnerable children and child headed household | Consolidated work opportunities created through community-based services for vulnerable children | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 06. | Validate database for reported performance | Attendance register | | | | | | | | | | | | | - | Cooperation of stakeholders | | |

# PROGRAMME 4:

# RESTORATIVE SERVICES

## 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** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **24** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=5** | | | **Q2=7** | | | **Q3=5** | | | **Q4=7** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **2** | **1** | **2** | **2** | **1** | **4** | **2** | **1** | **2** | **2** | **1** | **4** | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Compilation, collation and consolidation of performance information reports | Consolidated Programme 4 Monthly report with POE | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Timeous submission of accurate information | Programme 4 Social Work Supervisor | Deputy Director: Administration |
| | | Consolidated Programme 4 Quarterly report with POE | | | ■ | | | ■ | | | ■ | | | ■ | - | Timeous submission of accurate information | | |
| | | Consolidated Programme 4Half Yearly report with POE | | | | | | ■ | | | | | | ■ | - | Timeous submission of accurate information | | |
| | | Consolidated Programme 4 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 2 Staff | | |
| 03. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Local Service Office Annual Performance Plans and signed Operational Plans | | | ■ | | | ■ | | | ■ | | | ■ | - | Cooperation from Local Programme 2 Staff | | |
| 04. | Attend programme meetings | Attendance registers and minutes of management meeting | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Availability of staff | | |
| 05. | Attend district performance review sessions | Attendance Registers and Minutes of management meetings | | | | | | | | | | | | | - | Invitation from District and Area level | | |
| 06. | Attend capacity building and in-service training | Attendance Register | | | | | | | | | | | | | - | Invitation from District and Area level | | |
| 07. | Conduct supervision sessions | Supervision report | | | | | | | | | | | | | | Availability of staff | | |
| 06. | Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan | Signed Programme Annual Performance Plans and signed Operational Plans | | | | | | | ■ | | | | ■ | | - | Adequate budget | | |
| 07. | Support Local service office for service delivery | Attendance Registers & Reports/ Minutes of meetings | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Adequate budget | | |
| 08 | Monitor the implementation of Restorative Services in Service Offices | Attendance Registers and Monitoring Reports | | | ■ | | | ■ | | | ■ | | | ■ | - | Adequate budget | | |
| 09 | Coordinate Performance Audit | Responses to COAFs & RFIs POE Validation Reports across these Levels (Districts & Local Service Offices) | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Adequate budget | | |

## 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 | Persons reached through Social Crime Prevention Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS | **4.2.1 Number of persons reached through Social Crime Prevention Programmes** | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative Year End** | | | | | | | | | | | |
| ANNUAL TARGET | **300** | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1=100** | | | **Q2=50** | | | **Q3=100** | | | **Q4=50** | | |
| MONTHLY TARGET | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | 50 | 25 | 25 | 20 | 15 | 15 | 50 | 35 | 15 | 15 | 20 | 15 |

| 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 the annual implementation plan for integrated social crime prevention strategy (ISCPS). | Integrated Implementation Plan | | | | | | | | | | | | | - | Cooperation of stakeholders | Programme 4 Social Work Supervisor | Deputy Director: Administration |
| 02. | Implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy. | Attendance register | | | | | | | | | | | | | - | Transport/ budget availability | | |
| 03. | Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy | Integrated Implementation Plan | | | | | | | | | | | | | - | Cooperation of stakeholders | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **Outcome 2: Optimised Social protection for Sustainable Families and Communities** | | | | | | | | | | | |
| OUTCOME INDICATOR | 2.1 Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Persons in conflict with the law who completed Diversion Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS | **4.2.2. Number of persons in conflict with the law who completed Diversion Programmes** | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative year to date** | | | | | | | | | | | |
| ANNUAL TARGET | **0** | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1= -** | | | **Q2= -** | | | **Q3= -** | | | **Q4= -** | | |
| MONTHLY TARGET | **APRIL** | **MAY** | **JUNE** | **JULY** | **AUGUSST** | **SEPTEMBER** | **OCTOBER** | **NOVEMBER** | **DECEMBER** | **JANUARY** | **FEBRUARY** | **MARCH** |
| | - | - | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **Outcome 2: Optimised Social protection for Sustainable Families and Communities** | | | | | | | | | | | |
| OUTCOME INDICATOR | 2.1 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** | | | | | | | | | | | |
| CALCULATION TYPE | | | | | | | | | | | | |
| ANNUAL TARGET | **-** | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1= -** | | | **Q2= -** | | | **Q3= -** | | | **Q4= -** | | |
| MONTHLY TARGET | **APRIL** | **MAY** | **JUNE** | **JULY** | **AUGUSST** | **SEPTEMBER** | **OCTOBER** | **NOVEMBER** | **DECEMBER** | **JANUARY** | **FEBRUARY** | **MARCH** |
| | - | - | - | - | - | - | - | - | - | - | - | - |

## 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 crime and violence accessing Psycho- Social Support services | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **4.3.1 Number of victims of crime and violence accessing Support services** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **870** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=140** | | | **Q2=275** | | | **Q3=420** | | | **Q4=870** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUGUST** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **45** | **90** | **140** | **180** | **210** | **275** | **325** | **377** | **420** | **580** | **720** | **870** | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Provide 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<br>Reports | | | ■ | | | ■ | | | ■ | | | ■ | - | Accuracy of information submitted | Programme 4 Social Work Supervisor | Deputy Director: Administration |
| 02. | Conduct in-service training for VEP Field Workers and Social Workers on VEP policies and legislative framework. | Training reports<br>Attendance registers | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Accuracy of information submitted | | |
| 03. | Compilation and submission of reports to court and other stakeholders' including trafficking in persons reports and other critical reports. | Records of requests<br>Lists of submitted court reports & trafficking in persons reports | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Co-operation from projects | | |
| 04. | Identify and conduct skills development programme for survivors in VEP service centres. | Approved Implementation Plan<br>Attendance register<br>Certificates of attendance<br>List of beneficiaries | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Co-operation from Social Service practitioners | | |
| 05. | Conduct monitoring of funded and non-funded VEP service centres for compliance to VEP Norms and Minimum Standards and Good Governance Systems. | Attendance register<br>CW<br>Monitoring tool<br>Monitoring report | | | ■ | | | ■ | | | ■ | | | ■ | - | NGO cooperation Partnership with stakeholders | | |
| 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 of stakeholders | | |

| 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. | Implement reunification and aftercare services for victims of violence. | CW<br>Process notes<br>Reports | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 08. | Submit lists of all service providers in DSD and VEP service centres for screening process. | List of VEP service providers<br>Screening reports | | | | | | | | | | | | | - | Timeous submission of business plans | | |
| 09. | Monitor work opportunities created through funding of VEP service centres | Database of work opportunities created | | | | | | | | | | | | | | Cooperation of stakeholders | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimized 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** | 17 | | | | | | | | | | | |
| **QUARTERLY TARGETS** | Q1= 5 | | | Q2 = 9 | | | Q3 = 14 | | | Q4 = 1 | | |
| **MONTHLY TARGETS** | **APRIL** | **MAY** | **JUNE** | **JULY** | **AUGUST** | **SEPTEMBER** | **OCTOBER** | **NOVEMBER** | **DECEMBER** | **JANUARY** | **FEBRUARY** | **MARCH** |
| | 3 | 4 | 5 | 5 | 7 | 9 | 11 | 12 | 14 | 15 | 16 | 17 |

| 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<br>Database<br>Report<br>CW<br>Attendance register | | | | | | | | | | | | | - | Local Service Delivery Points<br><br>VEP Shelters | Social Work Supervisor/SOM | Deputy Director Administration (DDA) |
| 02. | Conduct in-service training for service providers in shelters. | In-service training Reports<br><br>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<br><br>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<br>DQA Tool<br>Certificate for accreditation<br>Attendance Register-<br>Minutes | | | | | | | | | | | | | - | Cooperation by service providers and participants | | |
| 06. | Submit lists of all service providers in DSD and VEP service centres for screening process. | List of VEP organisations and service providers<br><br>Screening report | | | | | | | | | | | | | - | Cooperation by service providers and Stakeholders | | |
| 07. | Implement reunification and aftercare services for victims of violence. | CW<br>Process notes<br>Reports | | | | | | | | | | | | | - | Cooperation by service providers and Stakeholders | | |
| 08. | Conduct site visits for monitoring of shelters for compliance with VEP Norms and Minimum Standards. | Monitoring Tool<br>Attendance Registers<br>CW<br>Monitoring Reports | | | | | | | | | | | | | - | Cooperation by service providers and Stakeholders | | |
| 09. | Monitor work opportunities created through funding of VEP service centres | Database of work opportunities created | | | | | | | | | | | | | - | Cooperation by Service Delivery Points and NPOs | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| **OUTPUT** | Persons reached through Integrated Gender Based Violence prevention programmes | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **4.3.3 Number of persons reached through Gender Based violence Prevention Programmes** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **575** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 175** | | | **Q2= 175** | | | **Q3= 125** | | | **Q4= 100** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUGUST** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | **50** | **50** | **75** | **50** | **50** | **75** | **50** | **50** | **25** | **0** | **50** | **50** |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Develop an integrated 365 Days Action Plan on GBVF Campaign | Approved Action Plan | ■ | ■ | | | | | ■ | | | | | ■ | - | Accuracy of information submitted | Programme 4 Social Work Supervisor | Deputy Director: Administration |
| 02. | Conduct preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme. | Attendance Registers | | | ■ | | | ■ | | | ■ | | | ■ | - | NGO cooperation Partnership with stakeholders | | |
| 03. | Establish and strengthen functioning of Local VEP Forums and GBVF Rapid Response Teams | Attendance Registers Minutes of meetings | | | ■ | | | ■ | | | ■ | | | ■ | - | Cooperation of stakeholders | | |
| 04. | Participate and report to Local and Chapter 9 Institutions Coordinating Structures. | Minutes of meetings Attendance Registers | | | ■ | | | ■ | | | ■ | | | ■ | - | Cooperation of stakeholders | | |

## 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| **OUTPUT** | People reached through substance abuse prevention programmes | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **4.4.1 Number of people reached through substance abuse prevention programmes** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | |
| **ANNUAL TARGET** | 710 | | | | | | | | | | | |
| **QUARTERLY TARGETS** | Q1= 195 | | | Q2= 95 | | | Q3= 170 | | | Q4= 250 | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | 90 | 50 | 55 | 25 | 50 | 20 | 45 | 75 | 50 | 0 | 150 | 100 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Develop an annual implementation plan for the Provincial Drug Master Plan. | Integrated Action Plan | ■ | | | | | | | | | | | | - | Social Workers | Programme 4 Social Work Supervisor | Deputy Director: Administration |
| 02. | Commemoration of International Day Against Drug Abuse Illicit Trafficking. | Schedule of build-up activities and concept document | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Social Workers | | |
| 03. | Implementation of prevention programmes in schools, and Institutions of Higher Learning. | Attendance registers or reports | ■ | ■ | ■ | | | | | | | | | | - | Service providers | | |
| 04 | Establishment of TADA Groups | Attendance Register | | | ■ | | | ■ | | ■ | | | | ■ | - | Supervisor | | |
| 05 | Participate and support the functioning of Local Drug Action Committee | Attendance register and minutes | | | ■ | | | ■ | | ■ | | | | ■ | - | Schools & TADA coordinators | | |
| 06. | Monitor funded and non-funded organizations rendering Substance Abuse prevention programmes | Monitoring reports | | | ■ | | | ■ | | ■ | | | | ■ | - | Social Workers & supervisor | | |
| 07. | Registration of community-based organization rendering substance abuse | Registration Certificate | | | ■ | | | ■ | | ■ | | | | ■ | - | Social Workers & supervisor | | |
| 08. | Implement Ke-Moja Drug Prevention Strategy | Implementation reports | | | ■ | | | ■ | | ■ | | | | ■ | - | Social Workers & supervisor | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | OUTCOME 2: Optimised Social Protection for Sustainable Families and Communites | | | | | | | | | | | | |
| **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** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **6** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 2** | | | **Q2= 3** | | | **Q3=4** | | | **Q4=6** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **0** | **1** | **2** | **2** | **3** | **3** | **3** | **4** | **4** | **5** | **5** | **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 | Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres. | Monitoring tool | | | | | | | | | | | | | - | Social Workers | Programme 4 Social Work Supervisor | Deputy Director: Administration |
| 02 | Registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services | Registration certificates or assessment report | | | | | | | | | | | | | - | Social Workers | | |
| 03. | Conduct assessment of persons referred for Substance Abuse interventions | Assessment Tool | | | | | | | | | | | | | - | Service providers | | |
| 04. | Establishment and ensure functioning of Support groups. | Attendance register | | | | | | | | | | | | | - | Social Workers | | |
| 05. | Implement therapeutic/counselling services on Substance Abuse | Attendance register | | | | | | | | | | | | | - | Social Workers | | |
| 06. | Implement after care and reintegration services. | Process notes | | | | | | | | | | | | | - | Social Workers | | |

# PROGRAMME 5:

# DEVELOPMENT AND RESEARCH

## 5.1 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** | **5.1.1 Number of support services coordinated** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **24** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=5** | | | **Q2=7** | | | **Q3=5** | | | **Q4=7** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **2** | **1** | **2** | **3** | **1** | **3** | **2** | **1** | **2** | **3** | **1** | **3** | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | ACTIVITY PER 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 5 Monthly report with POE | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Timeous submission of accurate information | Community Development Supervisor | Deputy Director: Administration |
| | | Consolidated Programme 5 Quarterly report with POE | | | ■ | | | ■ | | | ■ | | | ■ | - | Timeous submission of accurate information | | |
| | | Consolidated Programme 5 Half Yearly report with POE | | | | | | ■ | | | | | | ■ | - | Timeous submission of accurate information | | |
| | | Consolidated Programme 5 Annual report with POE | | | | | | | | | | | | ■ | - | Timeous submission of accurate information | | |
| 02. | Conduct Local Service Office Planning Engagement Sessions | Planning Engagement Session Reports | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Cooperation from Local Programme 2 Staff | | |
| 03. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Local Service Office Annual Performance Plans and signed Operational Plans | | | | | | | | | | | ■ | ■ | - | Cooperation from Local Programme 2 Staff | | |
| 04. | Conduct Programme meetings | Attendance Registers and Minutes of management meetings | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Availability of staff | | |
| 05. | Attend District Performance Review Sessions | Attendance register | | | ■ | | | ■ | | | ■ | | | ■ | - | Invitation from District and Area level | | |
| 06. | Conduct capacity building and in-service training | Attendance Register | | | | | | | | | | | | | - | Adequate budget | | |
| 07. | Conduct supervision sessions | Supervision report | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Availability of staff | | |
| 08. | Consultation with individual supervisees | Report | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Availability of stakeholders | | |
| 09. | Development of workplan agreements | Signed workplans | ■ | | | | | | | | | | | | - | Cooperation by funded residential facilities | | |
| 10. | Development of workplan reviews | Signed workplan reviews | | | | | | ■ | | | | | | ■ | - | Availability of staff | | |

## 5.2 COMMUNITY MOBILIZATION

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| **OUTPUT** | People reached through Community Mobilization Programmes | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **5.2.1 Number of people reached through Community Mobilization Programmes** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **400** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=100** | | | **Q2=210** | | | **Q3=320** | | | **Q4=400** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **50** | **100** | **100** | **160** | **160** | **210** | **240** | **270** | **320** | **360** | **360** | **400** | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | ACTIVITY PER BUDGET | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identification of targeted communities to be mobilised for developmental programmes | Database of targeted communities for mobilization | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | Engagement of relevant stakeholders for community mobilisation Programmes | Stakeholder engagement report, attendance register | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Conduct implementation of community mobilisation sessions (Awareness campaigns, Community dialogues, Information sharing sessions, outreach programmes/ sessions) | Consolidated Reports and Attendance registers of people reached through Community Mobilization Programmes | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | 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 | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | **Communities organised to coordinate their own Development** | | | | | | | | | | | |
| OUTPUT INDICATORS | **5.2.2 Number of communities organised to coordinate their own Development** | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative Year End** | | | | | | | | | | | |
| ANNUAL TARGET | **2** | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1= 2** | | | **Q2 = 0** | | | **Q3 = 0** | | | **Q4 = 0** | | |
| MONTHLY TARGETS | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | 1 | 1 | - | - | - | - | - | - | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | ACTIVITY PER BUDGET | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identification of existing community development structures and the establishment of new community development structures | Database of existing and new community development structures | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | Conduct skills audit of community development structures. | Data base of skills audit. | | | | | | | | | | | | | - | Cooperation of community members | | |
| 03. | Conduct capacity building of existing and newly established community development structures | Database of consolidated community development structures. | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

## 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** | | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative Year End** | | | | | | | | | | | | |
| ANNUAL TARGET | **10** | | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1= 0** | | | **Q2= 5** | | | **Q3= 0** | | | **Q4= 5** | | | |
| MONTHLY TARGET | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | - | - | - | 3 | - | 2 | - | - | - | - | - | 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. | Identify NPOs to be capacitated. | Consolidated data base of identified NPOs | ■ | | | | | | | | | | | | - | Cooperation of Stakeholders | Community Development Supervisor | Deputy Director: Administration |
| 02. | Conduct Skills Audit & training needs analysis of NPOs to be capacitated | Skills Audit report | ■ | | | | | | | | | | | | - | Cooperation of Stakeholders | | |
| 03. | Facilitate NPO training in all offices. | Consolidated database of NPOs capacitated Training reports | | ■ | | ■ | | ■ | | | | | ■ | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Conduct monitoring of NPO training. | Monitoring reports | | | ■ | | ■ | | ■ | ■ | | | | ■ | - | Cooperation of community members. | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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** | | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative Year End** | | | | | | | | | | | | |
| ANNUAL TARGET | **2** | | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1=** | | | **Q2=** | | | **Q3= 2** | | | **Q4=** | | | |
| MONTHLY TARGET | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | - | - | - | - | - | – | - | 2 | - | - | - | - | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identify cooperative to be capacitated. | Consolidated master list of identifies cooperatives. | | ■ | ■ | | | | | | | | | | - | Cooperation of stakeholders | Community Development Supervisor | Deputy Director: Administration |
| 02. | Conduct Skills Audit & training needs analysis of Cooperatives to be trained | Skills Audit report | | | | ■ | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Facilitate training of Cooperatives in all offices. | Consolidated database of Cooperatives capacitated and training reports. | | | | | | | | ■ | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Conduct monitoring of capacity building of cooperatives. | Monitoring Reports | | | | | | | | | ■ | | | | - | Cooperation of Stakeholders, Transport availability | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| **OUTPUT** | EPWP work opportunities created | | | | | | | | | | | | |
| **OUTPUT INDICATOR** | **5.3.4 Number of EPWP work opportunities created** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year end** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **46** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 46** | | | **Q2 = 46** | | | **Q3 = 46** | | | **Q4 = 46** | | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **46** | **46** | **46** | **46** | **46** | **46** | **46** | **46** | **46** | **46** | **46** | **46** | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Compile and consolidate database of EPWP work opportunities created within the department. | Consolidated Database | | | | | | | | | | | | | - | Timeous provision of participants by various programmes. | Deputy Director: Administration | District Director |
| 02. | Monitor EPWP work opportunities created. | Quarterly monitoring reports. | | | | | | | | | | | | | - | Budget availability, transport, accommodation | | |

## 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** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **190** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1 = 120** | | | **Q2 = 145** | | | **Q3 =190** | | | **Q4= 190** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **120** | **120** | **120** | **145** | **145** | **145** | **190** | **190** | **190** | **190** | **190** | **190** | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identify and verify beneficiaries of the funded initiatives. | Consolidated Database | | | | | | | | | | | | | - | Cooperation of community members | Community Development Supervisor | Deputy Director: Administration |
| 02. | Conduct profiling of beneficiaries | Consolidated Database | | | | | | | | | | | | | - | Cooperation of community members | | |
| 03. | Develop database of beneficiaries. | Database of people benefiting from poverty reduction initiatives | | | | | | | | | | | | | - | Cooperation of community members | | |
| 04. | Conduct initial site visit to submitted applications for Business Plans. | Initial/On site visit report | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 05. | Facilitate development of business plan, evaluation and submission. | Evaluation Report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 06. | Monitor and support implementation of the programmes. | Monitoring report | | | | | | | | | | | | | - | Cooperation of community members | | |

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| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **8** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=** | | | **Q2=** | | | **Q3= 8** | | | **Q4= 8** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | - | - | - | -- | - | - | 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. | Consolidation and validation of household database. | Consolidated Database | | | | | | | | | | | | | - | Completed household profiling report. | Community Development Supervisor | Deputy Director: Administration |
| 02. | Monitor linkage and technical support to household food gardens in all wards. | Signed monitoring report | | | | | | | | | | | | | - | Cooperation of Stakeholders and project members. | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| **OUTPUT** | People accessing food through DSD feeding programmes (centre based) | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **5.4.3 Number of people accessing food through DSD feeding programmes (centre based)** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **182** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=120** | | | **Q2=137** | | | **Q3=182** | | | **Q4=182** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **120** | **120** | **120** | **137** | **137** | **137** | **182** | **182** | **182** | **182** | **182** | **182** | |

| 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. | Development and maintenance of CNDC beneficiary's database. | Consolidated database of identified beneficiaries. | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | 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** | 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** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year end** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **8** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 0** | | | **Q2=4** | | | **Q3=4** | | | **Q4=0** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | - | - | - | - | 4 | - | 4 | - | - | - | - | - | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct skills audit of CNDC beneficiaries for developmental activities. | Skills audit report on CNDC developmental activities. | | | | | | | | | | | | | - | Cooperation of stakeholders | Community Development Supervisor | Deputy Director: Administration |
| 02. | Develop and maintain the database of CNDC participants. | Database of CNDC participants involved in developmental initiatives. | | | | | | | | | | | | | - | Cooperation of CNDC participants | | |
| 03. | Monitor and evaluate implementation of developmental programs | Monitoring & Evaluation Reports | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| **OUTPUT** | Cooperatives linked to economic opportunities | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **5.4.5 Number of cooperatives linked to economic opportunities** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **2** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=** | | | **Q2= 2** | | | **Q3=** | | | **Q4=** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | - | - | -- | - | - | 2 | - | - | - | - | - | - | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identify and develop data base of cooperatives to be linked for economic opportunities. | Consolidated database of cooperatives linked to economic opportunities | | | | | | | | | | | | | - | Cooperation of cooperatives | Community Development Supervisor | Deputy Director: Administration |
| 02. | Conduct linkage of cooperatives with Community Nutrition Development Centers and other DSD economic opportunities | Signed contracts of Cooperatives linked to CNDCs for economic opportunities | | | | | | | | | | | | | - | Cooperation of cooperatives | | |

## 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** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | |
| **ANNUAL TARGET** | **240** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 60** | | | **Q2= 120** | | | **Q3= 180** | | | **Q4= 240** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | **20** | **40** | **60** | **80** | **100** | **120** | **140** | **170** | **180** | **200** | **230** | **240** |

| 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. | Online Database of households profiled. Consolidated Narrative Household Report. | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | Capture profiled households on online database and on NISIS. | Database of households captured NISIS Report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Refer identified households for appropriate support and interventions | Database of referred cases. | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Identify change agents to champion development programmes within households | Database of change agents identified. | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 05. | Link Change Agents to available developmental opportunities | Database of change agents supported. | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 06. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | |
| **ANNUAL TARGET** | **2** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=0** | | | **Q2= 0** | | | **Q3= 2** | | | **Q4= 2** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | - | - | - | 1 | - | 1 | 1 | 2 | 2 | 2 | 2 | 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. | Organise internal and external stakeholder for integration of plans in the development of CBP. | Attendance register. | | | | | ■ | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | Facilitate development of Community Based Plans | Developed CBP Attendance Registers | | | | | | ■ | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Capturing of developed CBP on online database | Online database | | | | | | ■ | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Consult communities on outcomes of Community Based Plans for implementation of interventions by stakeholders | Report and attendance register | | | | | | | ■ | | | | | | - | Cooperation of Stakeholders, | | |
| 05 | 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** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| **OUTPUT** | Communities profiled in a ward | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **5.5.3 Number of communities profiled in a ward** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year end** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **2** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=1** | | | **Q2=1** | | | **Q3=0** | | | **Q4=0** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | - | 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. | Conduct community profiling in identified communities. | Attendance Registers | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | Capture of profiled communities on online database | Database of communities captured | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Analyse Community Profiles for informed interventions. | Analysis Report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 livelihoods programmes** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **24** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1= 6** | | | **Q2= 12** | | | **Q3=18** | | | **Q4= 24** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | 2 | 4 | 6 | 8 | 10 | 12 | 14 | 17 | 18 | 20 | 22 | 24 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate linkages of profiled households to developmental programmes | Consolidated database of linked profiled households. | | | | | | | | | | | | | - | Non-cooperation by targeted communities | Community Development Supervisor | Deputy Director: Administration |
| 02. | Monitor linkages of profiled households to developmental programmes | Monitoring Reports | | | | | | | | | | | | | - | Network connectivity | | |
| 03. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

## 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 mobilisation Programmes | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **5.6.1 Number of youths participating in youth mobilisation Programmes** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year end** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **270** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1 =100** | | | **Q2 =40** | | | **Q3 =60** | | | **Q4 =70** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | **30** | **-** | **70** | **-** | **-** | **40** | **30** | **30** | **-** | **30** | **-** | **40** | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct outreach programmes for young people focusing on youth development | Database of youth participating in youth mobilisation Programmes, Attendance registers | ■ | | ■ | | | ■ | ■ | ■ | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | Conduct youth dialogues on specified themes. | Youth dialogue report, attendance registers | | | ■ | | | ■ | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Conduct intergenerational dialogues | Intergenerational dialogues Reports, attendance registers | | | | | | ■ | | | ■ | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Conduct youth month activities | Youth Month Activities Report | | | ■ | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 05. | Monitor implementation of youth mobilisation programme. | Monitoring Report | | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | - | Lack of interest in communities in attending the events | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Non-cumulative Highest Figure** | | | | | | | | | | | |
| **ANNUAL TARGET** | **2** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1 =2** | | | **Q2 =2** | | | **Q3 =2** | | | **Q4 =2** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | **2** | **2** | **2** | **2** | **2** | **2** | **2** | **2** | **2** | **2** | **2** | **2** |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identify and facilitate establishment of youth development structures. | Database of youth development structures | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | Conduct skills audit and training needs analysis of youth development structures | Skills audit report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Provide support to youth development structures | Report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Conduct site visit to verify authenticity and technical feasibility of submitted business plans. | Site Visit Report, Attendance Register | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 05. | Facilitate development of business plan, evaluation and submission. | Evaluation Report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 06. | Conduct pre-implementation workshop for approved initiatives | Pre-Implementation Report, Attendance Register | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 07. | Monitor operations of supported youth development structures. | Monitoring Reports, Attendance Register | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 youths participating in skills development Programmes.** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year end** | | | | | | | | | | | |
| **ANNUAL TARGET** | **80** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1 =25** | | | **Q2 =37** | | | **Q3 =18** | | | **Q4 = 0** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | MAR |
| | - | - | 25 | - | - | 37 | 18 | - | - | - | - | - |

| 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 Skills Audit & training needs analysis of Youth to be trained in the Local Service Offices | Skills audit report | ■ | | | ■ | ■ | ■ | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | Facilitate training of the National Youth Service (NYS) participants. | Database of NYS participating in skills development Programmes | | ■ | | ■ | ■ | ■ | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Conduct and facilitate innovative skills development programmes for young people. | Training Report, Attendance Register | | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Monitor implementation of skills development programme. | Monitoring report | | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | - | Monitor implementation of skills development programme. | | |
| 05. | 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** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| **OUTPUT** | Youth linked to socio economic opportunities | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **5.6.4 Number of youths linked to socio economic opportunities** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year end** | | | | | | | | | | | | |
| **ANNUAL TARGET** | 4 | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1 =0** | | | **Q2 =** | | | **Q3 =4** | | | **Q4 =0** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | - | - | - | - | - | - | 4 | - | - | - | - | - | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct the Identification of youth to be linked to economic opportunities. | Consolidated database | ■ | ■ | ■ | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Supervisor | Deputy Director: Administration |
| 02. | Conduct stakeholder engagement sessions for linking young people to opportunities | Database of work opportunities created | | | ■ | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Conduct youth exit programmes | Report | | | | ■ | ■ | ■ | ■ | ■ | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Monitor exit opportunities created for youth development beneficiaries | Report | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Cooperation of Stakeholders, Transport availability | | |
| 05. | | | | | | | | | | | | | | | - | Lack of interest in communities in attending the events | | |

## 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's **rights advocacy capacity building programmes conducted** | | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **5.7.1 Number of women's rights advocacy capacity building programmes conducted** | | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | | |
| **ANNUAL TARGET** | **2** | | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1 =0** | | | **Q2 =2** | | | **Q3 =2** | | | **Q4 =2** | | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** | |
| | - | - | - | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 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 empowerment programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5. | Consolidated report, Consolidated database, attendance registers. | | | | | ■ | | | | | | | | - | Cooperation of community members and stakeholders. | Community Development Supervisor | Deputy Director: Administration |
| 02. | Facilitate skilling of women in partnership with other stakeholders. | Consolidated database of women participants, Training report Attendance Register. | | | | | | | | ■ | | | | | - | Cooperation by relevant stakeholders Availability of budget. | | |
| 03. | Facilitate participation of women in women empowerment sessions (Dialogues, Awareness Campaigns, Information sharing sessions, advocacy sessions). | Consolidated reports and consolidated database of women participants. | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | - | Availability of budget. Participation of relevant stakeholder in dialogues. | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| **OUTPUT** | Women participating in Skills Development for Socio-Economic empowerment | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **5.7.2 Number of Women participating in Skills Development for Socio-Economic empowerment** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative year to date** | | | | | | | | | | | |
| **ANNUAL TARGET** | **5** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | **Q1=-0** | | | **Q2=0** | | | **Q3= 5** | | | **Q4= 5** | | |
| **MONTHLY TARGET** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | - | - | - | - | - | - | 5 | 5 | 5 | 5 | 5 | 5 |

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

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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** | | | | | | | | | | | | |
| CALCULATION TYPE | **Non-cumulative Highest Figure** | | | | | | | | | | | | |
| ANNUAL TARGET | **0** | | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1 =0** | | | **Q2 =0** | | | **Q3 = 0** | | | **Q4 = 0** | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR |
| | - | - | - | - | - | - | - | - | - | - | - | - |

| 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 initial site visits to all women development initiatives. | Reports. | | | | | | | | | | | | | - | Cooperation of participants. | Community Development Supervisor | Deputy Director: Administration |
| 02. | Facilitate submission and evaluation of Business Plans for funding. | Evaluation Report Consolidated database of participants. | | | | | | | | | | | | | - | Availability of budget and tools of trade. Cooperation of Stake holders. | | |
| 03. | Facilitate linking of Initiatives to economic opportunities. | Reports | | | | | | | | | | | | | - | Cooperation of participants and Stakeholders. | | |
| 04. | Conduct monitoring and provide technical support in all initiatives. | Monitoring Reports | | | | | | | | | | | | | - | 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 livelihoods opportunities | | | | | | | | | | | | |
| OUTPUT INDICATORS | **5.7.4 Number of child support grant recipients linked to sustainable livelihoods opportunities** | | | | | | | | | | | | |
| CALCULATION TYPE | **Non-cumulative Highest Figure** | | | | | | | | | | | | |
| ANNUAL TARGET | **25** | | | | | | | | | | | | |
| QUARTERLY TARGETS | **Q1 =25** | | | **Q2 =25** | | | **Q3 =25** | | | **Q4 =25** | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR |
| | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |

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