

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



# DEPUTY DIRECTOR: ADMINISTRATION STATEMENT

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

The Makana Local Service Office Performance Plans for the 2056/2026 financial year have been guided by the following 3 key priorities for the Department:

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 the Makana Local Service Office, under Sarah Baartman will continuously establish and sustain new and existing partnerships with stakeholders in pursuit of a meaningful impact in society through our joint interventions thus making communities drivers of their own development through our community participation programs.

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



DEPUTY DIRECTOR: ADMINISTRATION: ADMINISTRATION MAKANA LOCAL SERVICE OFFICE, SARAH BAARTMANA 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 Makana Local Service Office, under Sarah Baartman, 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.

**LUVUYO BHESI** 

**Deputy Director Administration** 

**VERONICA MHLAKAZA** 

District Director: Sarah Baartman

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Signature

Signature

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

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



# 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

# 1.1 CONSTITUTIONAL MANDATE

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

- (1) Everyone has the right to have access to
  - a. health care services, including reproductive health care
  - b. sufficient food and water; and
  - c. <u>social security</u>, including, if they are unable to support themselves and their dependents, appropriate **social assistance**
- (2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights

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

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

# 1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

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

**Table 1: Social Protection Measures** 

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

# 1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

### 1.4 MAIN SERVICES

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

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

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

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

# 1.5 POLICY IMPERATIVES

# **Legislation / Policy Directive table**

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

LEGISLATION / POLICY DIRECTIVE	HOW DSD CONTRIBUTES
	UIF, SASSA, minimum wage, grants, HHFN, EPWP, define social floor,     UIV as a reserved a social grants. CNDC.
Drievity E. Chatial Integration Human Cattlements and Lag	HIV programme, social grants, CNDC  Infrastructure
<b>Priority 5</b> : Spatial Integration, Human Settlements and Loc Government	
Government	Shelters and Treatment Centres     CYCC
Priority 6: Social Cohesion and Safe Communities	Community (participation, action, research)     Shelters
Priority 6. Social Coriesion and Sale Communices	• GBV
	Infrastructure
	VEP
	Social crime prevention
	Substance abuse
	Community development
	Social welfare service
	Family programme
	Child Protection Services
	Social-mobilisation programmes
	Men's forum
	Community mobilisation and dialogues
	Sexual health and reproductive programmes
Priority 7: A better Africa and World	All policies implemented effectively
	Multilateral/bilateral (UN, AU, SADC)
	Migration, xenophobia, refugee grants
	Developmental social welfare, NISPIS
	Social sector jobs (HCBC, CYCW, ECD)
	Training of SSPs (CPD, SACSSP)
	Social security, developmental social welfare, community development
	and sustainable livelihood
	Support demographic plan IDP, social mobilisation, participate in local
	government structures (KHAWULEZA)
	GBV, substance abuse, migration, family strengthening, moral
	regeneration
	Skilled workforce, Social development academy
SDGs - ALIGNED TO THE NDP INCLUDING THE PRIOF	ITIES
Goal 1 "No poverty"	Goal 1: Sustainable livelihood programme + social security, social
<ul><li>Goal 1 "No poverty"</li><li>Goal 2 "End hunger, achieve food security</li></ul>	Goal 1: Sustainable livelihood programme + social security, social grants, community development, HHFN
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# 1.6. LEGISLATIVE AND POLICY MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department develops and implements programmes for the alleviation of poverty, social protection and social

development among the poorest of the poor, and the most vulnerable and marginalised. The Department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision

# **Legislative Mandates**

	<u></u>
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. 01.	FRAMEWORKS, NORMS AND STANDARDS  National Norms and Standards for Social Service Delivery
02.	Integrated National Disability Strategy
02. 03.	National Drug Master Plan 2019 – 2024
03. 04.	GCR Integrated Anti Substance Abuse Strategy 2020 – 2025
0 <del>5</del> .	National Policy on the Management of Substance Abuse
06.	National Minimum Norms and Standards for Inpatient Treatment Centres
07.	National Minimum Norms and Standards for Outpatient Treatment Centres
08.	National Minimum Norms and Standards for Diversion
09.	National Policy Framework for Accreditation of Diversion Services in South Africa
10.	National Guidelines on Home-based Supervision
11.	National Blueprint Minimum Norms and Standards for Secure Care Facilities
12.	Interim National Protocol for the Management of Children Awaiting Trial
13.	National Norms and Standards for Foster Care
14.	National Norms and Standards for Adoption
15.	National Norms and Standards for Home Community Based Care (HCBC) and Support Programme
16.	National Norms and Standards for Prevention and Early Intervention Programmes
17.	National Norms and Standards for CYCC
18.	Generis Norms and Standards for Social Welfare Services
19.	Norms and Standards for Community Development Practitioners
20.	Ministerial Determination 4: Expanded Public Works Programme, Notice No 347
21.	EPWP Recruitment Guidelines 2017
22.	National Community Development Policy
23.	National Policy on Food and Nutrition Security
24.	National Strategy on Household Food and Nutrition Security
25.	Eastern Cape DSD Women Empowerment and Gender Equality Policy
26.	Supervision Framework for Social Service Practitioners
27.	National Youth Policy 2020-2030

# 2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2025/2026

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

• Inclusive and Responsive Social Protection

System

- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

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

# Interventions

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

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

# 2.2.1 CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

# 2.2.2 SERVICES TO THE PERSONS WITH DISABILITIES

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

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

### 2.2.3 HIV AND AIDS

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

### 2.2.4 SOCIAL RELIEF

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

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

# 2.2.5 CARE AND PROTECTION SERVICES FOR CHILDREN

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

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

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

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

# 2.2.7 CARE AND SUPPORT TO FAMILIES

Along with the economy, polity and education, the family is universally viewed as one of the essential sectors without which no society can function (Ziehl, 2003). As the setting for demographic reproduction, primary socialisation, and the source of emotional, material, and instrumental support for its members (Belsey,2005), families influence the way society is structured, organised, and is able to function. During a family's life course, individuals within the family transition between different life stages. Each stage presents new challenges and new opportunities for growth and development. However, for a range of reasons, many families are less equipped and face significant stressors as they seek to respond to the needs of family members. Such circumstances may include (but are not limited to) poverty and a lack of economic opportunities, poor infrastructure and service delivery, substance abuse, crime, and violence (Roman et al., 2016). In addition, pandemics, and other social and environmental shocks, such as HIV and AIDS and Covid-19, profoundly affect the well-being of South African families through shifts in the burden of care, health challenges, and loss. (National Family Policy, 2015).

### 2.2.8 CRIME PREVENTION AND SUPPORT

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

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

- Expand provision of re-integration programme for ex-offenders
- Implementation of social crime programmes in hot spot areas
- Provision of diversion programmes for children in conflict with the law
- Provision of re-integration programme for 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 genderbased violence and femicide and empowerment of survivors of GBV.

### 2.2.11 YOUTH DEVELOPMENT

National Youth Policy 2020-2030 sets out interventions that facilitates holistic positive development for young people to enable them to contribute positively and actively in the socioeconomic platforms within the society.

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

The youth development objectives of this strategy are:

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

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

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

# Skills Development

- Youth development incorporates youth skilling through training, internship and learnerships for young people to access a range of available opportunities within the mainstream economy. These programmes provide foundation for youth to enter a range of qualification based training on community development methodologies, technical scarce skills and soft skills such as Culinary Skills, carpentry (construction & cabinet making), upholstery, community house building, electrical, plumbing, welding, life skills, computer training, digital skills, business skills, sewing, entrepreneurship and drivers licence)
- 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 womenowned businesses.
- Promote cooperation among women led NPOS and cooperatives.
- Improve capacity and mentoring of women in business and potential entrepreneurs
- Facilitate skills development and training in business and entrepreneurship development, co-operatives development, organizational, financial management and stokvel savings management;

# Promoting Women Empowerment through Cooperatives

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

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

# Support to Women's Social Empowerment and Protection Programmes

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

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

# ANTI-POVERTY CONTRIBUTION

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PILLARS	OUTCOMES	INDICATORS	NET PROGRAMMES	SERVICE RECIPIENTS	PRUVINCIAL 2025/26	SAKAH BAARTMAN	SERVICE UFFICE 2025/26 TARGETS	WARDS	2025/26 TARGETS	<u> </u>	TARGETS	2 Ç	
					TARGETS	2025/26 TARGETS				Q1 Q	Q2 Q3		Q4
	Self-reliant	Number of	Household profiling to	Young people,	30 138	3 360	Koukamma	2	25	70	0 0		2
Pillar 1: Promote	communities	Household profiled	inform development of	children, women,			Kouga	5	34	27 (	0	7	7
social inclusion, implement social			improve accurate targeting	people with disabilities, older persons			Sundays River Valley	4	102	22 5	52 3	Н	25
capital initiatives			of intervention to change				Dr Beyers Naude	3	100	20 5	52 3		25
and build safer			the lives of the poor and				Blue Crane	_	157	72 (	0 45		40
Ollimanines			lilost valilelable.				Makana	13	202	42 10	104 6	$\vdash$	20
							Ndlambe	3	73	13 (	0 42		18
		Number of family		Young people,	28 213	3 299	3	5	4	2 (	0 0	+	2
		members	ensive	children, women,			Kouga	2	8	4	0	4	4
		Family Preservation	mentorship and support.	people with disabilities, older persons			Sundays River Valley	4	89	1	99 0	₩	22
		service	community conferencing,				Dr Beyers Naude	3	4	2 (	0 0	$\vdash$	2
			marriage preparation and				Blue Crane	_	72	12 (	0 42	Н	18
			mannage emicimient				Makana	13	16	12 (	0	4	4
							Ndlambe	3	8	4	0 0		4
		Number of victims of		Young people,	20 266	1 914	Koukamma	5	15	8	9		4
		crime and violence	ered	children, women,			Kouga	5	0	0	0	Н	0
		accessing support	White Doors Houses.	people with disabilities, older persons			Sundays River Valley	4	11	-	0 7	+	r
			Welfare Organizations /				Dr Beyers Naude	3	40	30	0		10
			NPOs / NGOs & other				Blue Crane		13	0	0 10		23
			funded by DSD				Makana	13	2	0	0	_	
							Ndlambe	3	0	0	0 0	0	0
		Number of victims of		Young people,	314	21	Koukamma	2	0	0	0		0
		GBVF and crime who		children, women,			Kouga	5	0	0	0 0	0	0
		services		people with disabilities, older persons			Sundays River Valley	4	0	) 0	0 0	0	0
							Dr Beyers Naude	3	0	0	0 0		0
							Blue Crane	1	0	) 0	0	+	0
							Makana	13	0	0	0	Н	0
							Ndlambe	3	0	0	0 0	0	0
					80 361	9 810	Koukamma	2	37	0	0 30	2 0	
\\													]

		KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2025/26 TARGETS	SARAH BAARTMAN 2025/26 TARGETS	SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS	POOREST WARDS 2025/26 TARGETS	QUARTERLY TARGETS Q1 Q2 Q3 Q4	
	Number of		Sex Workers, Older			Kouga	2	0	0 0 0 0	
	beneficiaries reached	_	Persons, Persons with			Sundays River Valley	4	0	0 0 0 0	
	Behavior Change	behavior change	Gay, Bi-sexual, Trans-			Dr Beyers Naude	3	0	0 0 0 0	
	Programmes		gender, Inter-sexual,			Blue Crane	1	145	5 0 111 29	
			Queer, Asexual+			Makana	13	0	0 0 0 0	
			(LGB110A+s) and Families experiencing			Ndlambe	ဇ			
			Gender Based Violence					25	20 0 0 5	
Improved qualit	Improved quality Number of leaners	Access to sanitary dignity	Children, Young	138 794	6 405	Koukamma	2	30	0 0 30 0	
of education	who benefitted	health through Integrated	people and Women			Kouga	2	0	0 0 0	
	through Integrated	School Health				Sundays River Valley	4	0	0 0 0 0	
	School Health	Programmes				Dr Beyers Naude	3	0	0 0 0 0	
	Programmes					Blue Crane	_	0	0	
						Makana	13	0	0 0 0 0	
						Ndlambe	3	0	0 0 0 0	
Participation in	Number of youth	Access to skills	Young people and	2 527	212	Koukamma	5	0	0 0 0 0	
skills	participating in skills	development, capacity	Women			Kouga	2	0	0 0 0 0	
empowement	Programmes	building programmes				Sundays River Valley	4	0	0 0 0 0	
programmes		5				Dr Beyers Naude	က	0	0 0 0 0	
						Blue Crane	-	0	0 0 0 0	
						Makana	13	41	0 33 0 8	
						Ndlambe	3	21	0 6 11 4	
	Number of women		Young people and	1 997	325	Koukamma	2	115	32 0 60 23	
	participating in skills		Women			Kouga	2	0	0 0 0 0	
	socio economic					Sundays River Valley	4	102	28 0 54 20	
	empowerment					Dr Beyers Naude	3	53	0 43 0 10	
						Blue Crane		14	10 0 0 3	
						Makana	13	68	10 6 0 18	
\ \ \	\	\					,			

# DISTRICT DEVELOPMENT MODEL

# IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

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

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

# IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

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

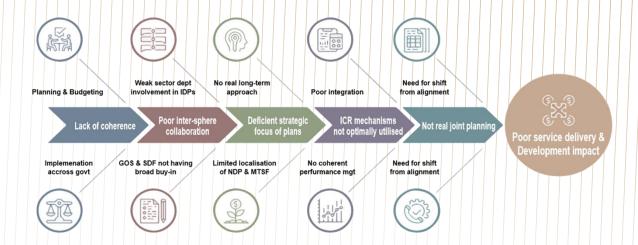
### DISTRICT DEVELOPMENT MODEL

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 longterm institutionalisation of integrated planning, budgeting and delivery anchored on the development and implementation of the "One Plan". As such the DDM focuses on building state capacity as the system of Local Government is stabilised, and in the medium term, to improve cooperative governance, integrated planning and spatial transformation, inclusive economic development, and where citizens are empowered to contribute and partner in development.



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

The Department of Cooperative Governance and Traditional Affairs (COGTA) is championing the implementation of the DDM by all sector departments in the province is still finalizing a Provincial Institutionalization Framework that will assist to

formally institutionalize, provincialize and localize the DDM with structured response and accountability.

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

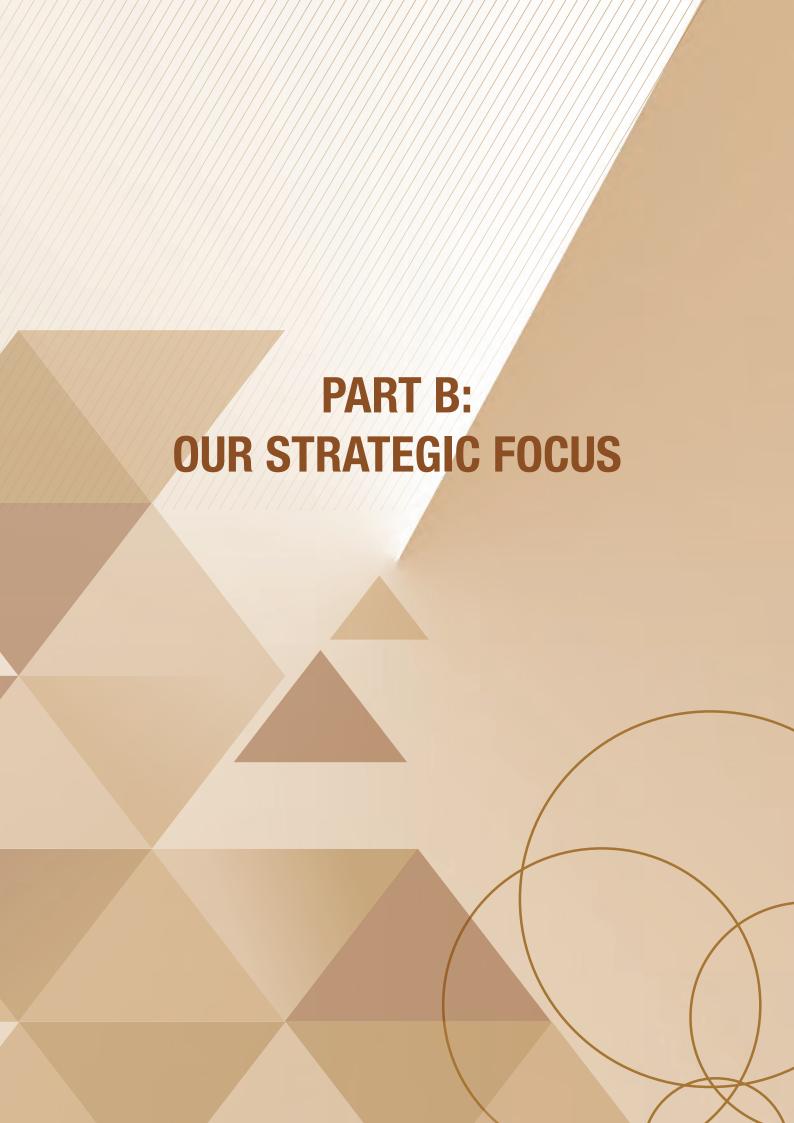
The implementation of the DDM has fostered practical intergovernmental relations to plan, budget and implement jointly with other sector departments and local government in order to provide coherent and seamless services to communities. DSD will continue to strengthen IGR systems at all levels for enhanced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

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

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

**Table 21: District Development Model Interventions** 

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



# 1. OUR STRATEGIC FOCUS

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

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

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

# NATIONAL DSD MANTRA

"Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods

# VALUE COMMITMENT

As the management and officials of the Eastern Cape Department of Social Development, we undertake to treat the people we serve, i.e. the poor, the vulnerable and the marginalised, with <a href="integrity">integrity</a> and ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders. Our actions and decisions must be in the interest of the community and must be beyond reproach. We re committing to a rights-based and <a href="customer-oriented">customer-oriented</a> culture & professionalism in which the right to <a href="https://human.dignity">human.dignity</a> of individuals and communities is sacrosanct. We also commit into treating and serving our people with respect and compassion by acting professionally and diligently in our work. We aim to <a href="empower">empower</a> our employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning. We pledge to be <a href="maccountable">accountable</a> and transparent to the citizens of the Eastern Cape Province through understanding the impact of our work and taking responsibility for our actions and decisions whilst forging strong partnerships with our stakeholders and civil society. Lastly, we seek to ensure <a href="maccountable">equality</a> 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
	tho- Pele Principles in our efforts so as to ensure that our service provision is conducted with ity and results in positive and sustainable outcomes for the citizens of South Africa.
Consultation	People should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
Service standards	People should be told what level and quality of services they will receive.
Access	All citizens should have equal access to the services to which they are entitled.
Courtesy	All people should be treated with courtesy and consideration.
Information	Citizens should be given full, accurate information about the public services they are entitled to receive
Openness and transparency	Citizens should be told how national and provincial Departments are run, how much they cost, and who is in charge
Redress	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.
Value for Money	Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

# PROBLEM STATEMENT

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

# **IMPACT STATEMENT**

Resilient and self-reliant families within empowered communities

# **OUTCOME STATEMENT**

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

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

# 3. UPDATES TO RELEVANT COURT RULING

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# iv. High Court Matter on the reduction of subsidies

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

effectively manage the adoption process despite serious budgetary constraints and stretched resources.

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

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

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

A settlement was reached between the three Departments (DSD, DoH and DBE) and the Centre for Child Law.

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

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

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

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

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

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

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

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

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

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

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

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

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



# PART C: MEASURING OUR PERFORMANCE

# DEPARTMENTAL PROGRAMME STRUCTURE

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

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

# • DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

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

IMPACT STATEMENT	Resilient and self-reliant families within empowered communities
OUTCOME	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and
STATEMENT	Development
OUTCOME 1	Increased universal access to Developmental Social Services
OUTCOME 2	Optimised social protection for sustainable families and communities
OUTCOME 3	Functional, Efficient & Integrated Sector

# PERFORMANCE INDICATORS FOR 2025/2026

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

PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
Programme 1: Administration	08
Programme 2: Social welfare services	16
Programme 3: Children and families	14
Programme 4: Restorative services	
Programme 5: Development and research	24
TOTAL	71



# 1.1 OFFICE OF THE DEPUTY DIRECTOR

The Deputy Director is responsible for providing strategic leadership and guidance to the Local Service Office. The Local Service Office is also responsible for ensuring Local Service integration to improve the provision of services to the communities of the Port St Johns LM including planning, policy implementation and monitoring. The Deputy Director will participate in various Provincial, Departmental, District and Local activities, these will include IDP & Budget review

meetings, Executive Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, and Ward and Community Based Planning. Within the Local Service Office, the Deputy Director will hold ongoing engagements with External Stakeholders, ensure implementation of partnership agreements 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

Outcome	Output	Output		dited /Acterforman		Estimated Performance	M	ΓEF Perio	od
Indicator	<sub>1</sub> ,	Indicator	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 3	3: Functional, I	Efficient and Integr	rated Sec	tor		•		•	
Effective, efficient and development al administratio	Engagement	1.2.1 Number of good corporate governance interventions implemented	20	20	20	44	44	44	44

# QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR

	Annual		Quarterly	Calculation Type		
Output Indicators	Target 2025/26	1 <sup>st</sup>	2nd 3rd 4th		4th	outoutation Type
Number of good corporate governance interventions implemented	44	10	12	10	12	Cumulative year end

# NPO MANAGEMENT

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

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

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

Outcome Indicator	Outputs	Output Indicators		dited/Act erforman		Estimated Performance	Medium-term targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
OUTCOME	3: Functional,	Efficient and Integ	rated Se	ctor						
ental	Registration of NPOs	1.2.3 Number of NPOs registered	2	2	2	8	8	8	8	
cient and developmental iistration for good Governance	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	4	4	4	5	5	8	8	
e, efficient and de administration for Governance	Funding of NPOs	1.2.5 Number of funded NPOs	16	16	19	20	20	20	20	
Effective, adl	Funded organizations monitored	12.6 Number of funded organizations monitored	15	15	19	20	20	20	20	

# **QUARTERLY TARGETS: NPO MANAGEMENT**

	Output Indicators	Annual	Q	Calculation Type			
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре
1.2.3	Number of NPOs registered	\ \ \8\ \ \	2	2	2	2	Cumulative year end
1.2.4	Number of compliance interventions implemented	4	1	1	1	1	Cumulative year end
1.2.5	Number of funded NPOs	23	233	23	23	23	Non- cumulative highest figure
1.2.6	Number of funded organizations monitored for	23	23	23	23	23	Non- cumulative highest figure

2025/26 SDC QUARTERLY TARGETS: NPO MANAGEMENT

CALCULATION TYPE	Cumulative year-end				Cumulative year-end				Non-cumulative highest figure					Non-cumulative highest figure							
2025/26 LSO APP TARGET		8	2	2	2	2	4	1	-	1	-	23	23	23	23	23	23	23	23	23	23
MAKANA LOCAL SERVICE OFFICE	MAKANASKOP SDC	œ	2	2	2	2	4		_		_	23	23			23	23	23	23	23	23
OUTPUT INDICATORS		Number of NPOs registered	20	02	03	4Ω	Number of compliance interventions implemented	10	02	03	04	Number of funded NPOs	٩٩	02	03	04	Number of funded organizations monitored	10	02	03	0,4
		1.2.3					1.2.4					1.2.5					1.2.6				

# 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		dited/Act erforman		Estimated Performance	Mediu	m-term T	argets
			Indicators	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
UTCO	ME 3: F	unctional, Effici	ent and Integra	ated Sect	or					
	tion	Invoices paid within 30 days	1.2.8 Percentage of invoices within 30 days	100%	100%	100%	100%	100%	100%	100%
Effective, efficient and	Developmental administration for good governance	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	75%	75%

# **QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES**

		Output Indicators	Annual Target	C	Quarterly	Targets	Calculation Type		
			2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Ī	1.2.8	Percentage of invoices 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%	Non-cumulative highest figure	

# CORPORATE SERVICES

Corporate Services involves the provision of Huma Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff Training Development,

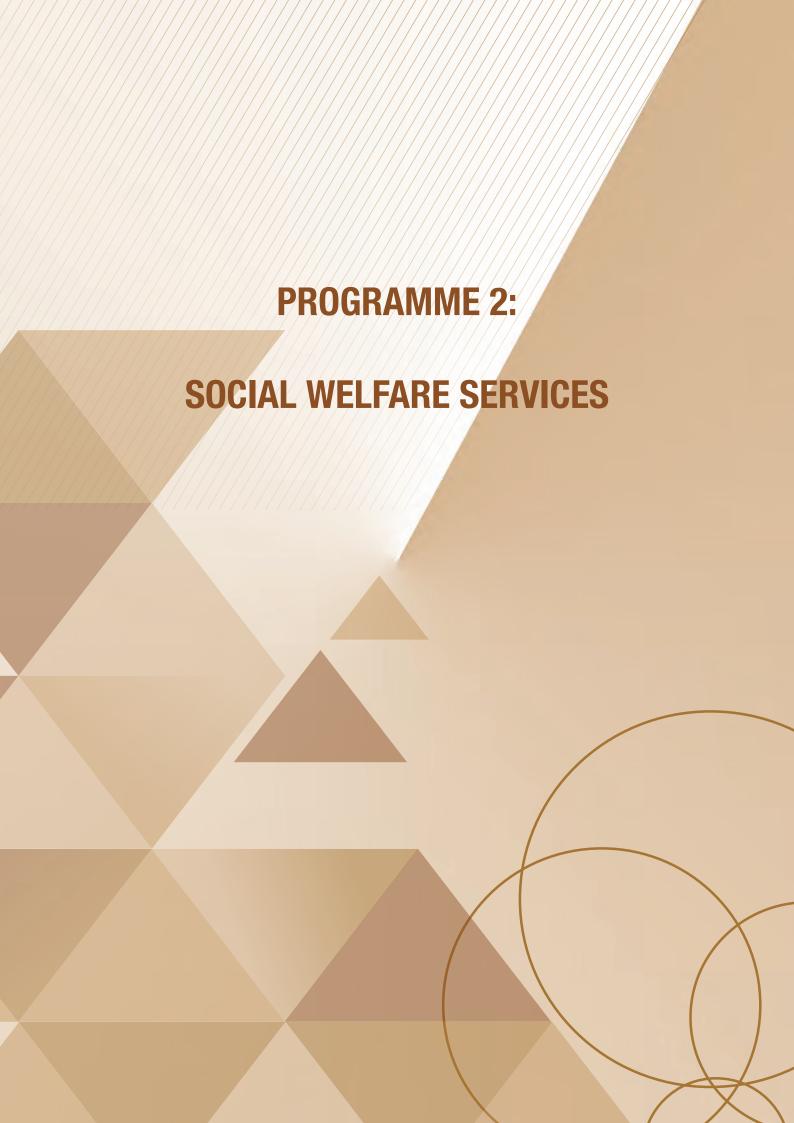
Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labour Relations.

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

Outcome Indicator	Outputs	Output Indicators		dited/Act		Estimated Performance	Mediu	m-term T	argets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 3:	Functional, Eff	icient and Integ	rated Sec	tor					
Effective, efficient and developmental administration for good governance	Improved organization, employee performance, development, capabilities and resources	1.2.10 Effective Human Capital Management & Development	4	4	4	4	4	4	4

#### QUARTERLY TARGETS: CORPORATE SERVICES

Output Indicators		Annual Target		Calculation			
		2025/26	1st	2nd	3rd	4th	Type
1.2.9 Number of Huminterventions imp	an Capital Management plemented.	4	4	4	4	4	Non-cumulative highest figure



# PROGRAMME PURPOSE

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

Programme	Sub-programme	Sub-programme Purpose
	2.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme
	2.2 Services to Older Persons	Design and implement integrated services for the care, support and protectio of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building
2. Social Welfare	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
Services	2.4 HIV and AIDS	Design and implement integrated community-based care programmes an services aimed at mitigating the social and economic impact of HIV and AIDs by providing intervention programmes and services, prevention an 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 undure hardship by providing counselling and support to affected individuals an families, developing care plans for short, medium and long term intervention and providing financial and material assistance to individuals or household directly or via suitable and approved service delivery partners

# SUB PROGRAMME: 2.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators		dited/Act erforman		Estimated Performance	Mediu	m-term Ta	argets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME '	1: Increased univ	ersal access to dev	elopment	al social	welfare s	ervices			
	Support services coordinated	2.1.1. Number of Support services coordinated	20	20	20	24	24	24	24
Improved well-being of vulnerable	assessments conducted	2.1.2. Number of comprehensive assessments conducted by Social Workers	-	-	-	-	160	160	160
groups and marginalized	Supervision Session completed in line with Supervision Framework	2.1.3 Number of Supervision Session completed in line with Supervision Framework	-	-	-		80	80	80

#### **QUARTERLY TARGETS: MANAGEMENT AND SUPPORT**

Output Indicators		Annual		Calculation			
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре
2.1.1.	Number of support services coordinated	24	5	7	5	7	Cumulative year end
2.1.2	Number of comprehensive assessments conducted by Social Workers	160	40	40	40	40	Cumulative year end
21.3.	Number of Supervision Sessions completed in line with Supervision Framework	80	20	20	20	20	Cumulative year end

2024/25 SDC QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

	OUTPUT INDICATORS	MAKANA LOCAL SERVICE OFFICE	2025/26 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC		
2.1.1	Number of support services coordinated	24	24	
	LQ1	5	5	:
	022	7	7	Cumulative
	033	22	2	المعارضة الم
	0.04	7	7	
2.1.2	Number of comprehensive assessments conducted by Social Workers	160	160	
	LQ1	40	40	
	022	40	40	
	033	40	40	
	0.4	40	40	
2.1.3	Number of Supervision Sessions completed in line with Supervision Framework	08	08	
	LQ1	20	20	
	02	20	20	
	03	20	20	
	004	20	20	

# SUB PROGRAMME: 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	performance Po		Estimated Performance	Medium-term targets			
			2021/22			2024/25	2025/26	2026/27	2027/28
OUTCOME 1	l: Increased	universal access to d	evelopme	ental soci	al welfare	services			
	Older persons accessing Residential Facilities	2.2.1. Number of older persons accessing Residential Facilities	29	31	31	31	31	31	31
Improved well-being of vulnerable groups and	Older persons accessing Community Based Care and Support Services	2.2.2. Number of older persons accessing Community Based Care and Support Services	293	293	293	293	270	270	270
marginalized	Older persons accessing Community Based Care and Support Services in Non - Funded Facilities	2.2.3. Number of older persons accessing Community Based Care and Support Services in Non - Funded Facilities	-	-	-	-	-	-	-

# QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

	Output Indicators	Annual		Quarter	ly Targets		Calculation
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Type
2.2.1	Number of older persons accessing Residential Facilities	31	31	31	31	31	Non- cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	270	270	270	270	270	Non- cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.		-	-	-		Non- cumulative highest figure

2025/26 SDC QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

PEFORMANCE INDICATOR		202	5/26 ANNUA	L TARGET	S:	
	SOCIAL	BY DSD SERVICE TIONERS		BINED ET BY D NPOs	TOTAL ANNUAL TARGET	
	No	%	No	%		
2.2.1. Number of older persons accessing Residential Facilities.	-	-	31	100%	31	
2.2.2. Number of older persons accessing Community Based Care and Support Services.	-		270	100%	270	
2.2.3. Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities.	-		-	-	-	

# SUB PROGRAMME: 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators		dited/Act erforman		Estimated Performance	Mediu	ım-term ta	ırgets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME '	1: Increased un	iversal access to	develop	nental so	cial welfa	re services			
	Persons with disabilities accessing Residential Facilities	2.3.1. Number of Persons with disabilities accessing Residential Facilities	-	-		-	-	_	-
nd marginalized	Persons with disabilities accessing services in funded Protective Workshops	2.3.2. Number of Persons with disabilities accessing services in funded Protective Workshops	-	_	-	-	-	_	-
rulnerable groups a	Persons accessing Community Based Rehabilitation Services	2.3.3. Number of Persons accessing Community Based Rehabilitation Services	-	-	200	200	200	200	200
Improved well-being of vulnerable groups and marginalized	Families caring for children and adults with disabilities accessing a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	-	New indicator	15	15	15	15	15
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support		New indicator	10	10	20	20	20

# QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

	Output Indicators			Calculation			
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-	Non-cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	_	-	-	-	-	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	200	50	50	70	30	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	15	3	2	5	5	Cumulative year end
2.3.5	Number of Persons with disabilities receiving personal assistance services support	20	5	5	5	5	Cumulative year end
2.3.5	Number of Persons with disabilities receiving personal	20	5	5	5	5	

2025/26 SDC QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

CALCULATION TYPE			Non-Cumulative	Highest Figure				Non-Cumulative	Highest Figure				Cumulative	year-end				Cumulative	year-end				Cumulative	year-end		
2025/26 LSO APP TARGET		,	•		•				•			200	20	20	70	30	15	3	2	5	5	20	5	5	5	5
MAKANA LSO OFFICE	MAKANASKOP SDC											200	50	50	70	30	15	3	2	5	5	20	5	5	5	5
OUTPUT INDICATORS		Number of persons with disabilities accessing Residential Facilities	Q1	02	03	40	Number of persons with disabilities accessing services in Protective Workshops	LQ1	02	03	0.4	Number of Persons accessing Community Based Rehabilitation Services	lΩ	02	03	04	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	04	02	033	04	Number of persons with disabilities receiving personal assistance services support	10	02	03	04
		2.3.1					2.3.2					2.3.3					2.3.4					2.3.5			//	

PEFORMANCE INDICATOR		2025/26 ANNUAL TARGETS:									
	SOCIAL	T BY DSD SERVICE TIONERS	TARG	BINED ET BY D NPOs	TOTAL ANNUAL TARGET						
	No	%	No	%							
2.3.1. Number of Persons with disabilities accessing Residential Facilities.	-	-	-	-	-						
2.3.2. Number of Persons with disabilities accessing services in Protective Workshops.	-	-	-	-	-						
2.3.3. Number of Persons accessing Community Based Rehabilitation Services.	126	63%	74	37%	200						
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services.	8	53%	7	47%	15						
2.3.5 Number of Persons with disabilities receiving personal assistance services support	13	65%	7	35%	20						

#### SUB PROGRAMME: 2.4 HIV AND AIDS

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

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

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

Outcome Indicator	Outputs	Output Indicators  Audited/Actual Estimated Performance Performance					Medium-term targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
OUTCOME 1: In	ncreased univ	ersal access to develo	pmental	social w	elfare sei	rvices				
Improved well- being of	Implementers trained on Social and behavior Change Programmes	2.4.1 Number of implementers trained on Social and Behavior Change Programmes	11	20	20	20	25	25	25	
vulnerable groups and marginalized	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	242	400	400	400	1800	1800	1800	
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	1 200	1 500	1 500	1 500	1500	1500	1500	

#### **QUARTERLY TARGETS: HIV AND AIDS**

	Output Indicators	Annual		Quarte	rly Targets		Calculation
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	25	-	15	10	-	Cumulative year end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	1200	150	450	600	600	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1500	300	420	450	350	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: HIV AND AIDS

CALCULATION TYPE			Cumulative	year end				Cimilative	year end				Cumulative	year-end		
2025/26 LSO APP TARGET		25		15	10		1800	150	450	009	009	1500	300	400	450	350
MAKANA LSO OFFICE	MAKANASKOP SDC	25		15	10		1800	150	450	009	009	1500	300	400	450	350
OUTPUT INDICATORS		Number of implementers trained on Social and Behaviour Change Programmes	10	0.02	033	40	Number of beneficiaries reached through Social and Behavior Change Programmes	νδ	0.02	03	0.4	Number of beneficiaries receiving Psychosocial Support Services	۵	0.02	03	70
		2.4.1					2.4.2					2.4.3				

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:									
	SOCIAL	T BY DSD SERVICE TIONERS	TARG	BINED SET BY ED NPOs	TOTAL ANNUAL TARGET					
	No	%	No	%						
2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	25	100%	-	-	25					
2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	990	55%	810	45%	1800					
2.4.3. Number of beneficiaries receiving Psychosocial Support Services	870	58%	630	42%	1500					

#### SUB PROGRAMME: 2.5 SOCIAL RELIEF

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

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

#### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators		idited/Act erforman		Estimated Performance	Medium-term targets			
			2021/22 2022/23 2023/24		2024/25	2025/26	2026/27	2027/28		
OUTCOME	1: Increased u	niversal access	to develop	mental so	cial welfa	re services				
nanisms for people cial distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	-	-	80	94	94	94	94	
Enhanced coping mechanisms for people experiencing social distress	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	-	-	460	1 055	1142	1142	1142	

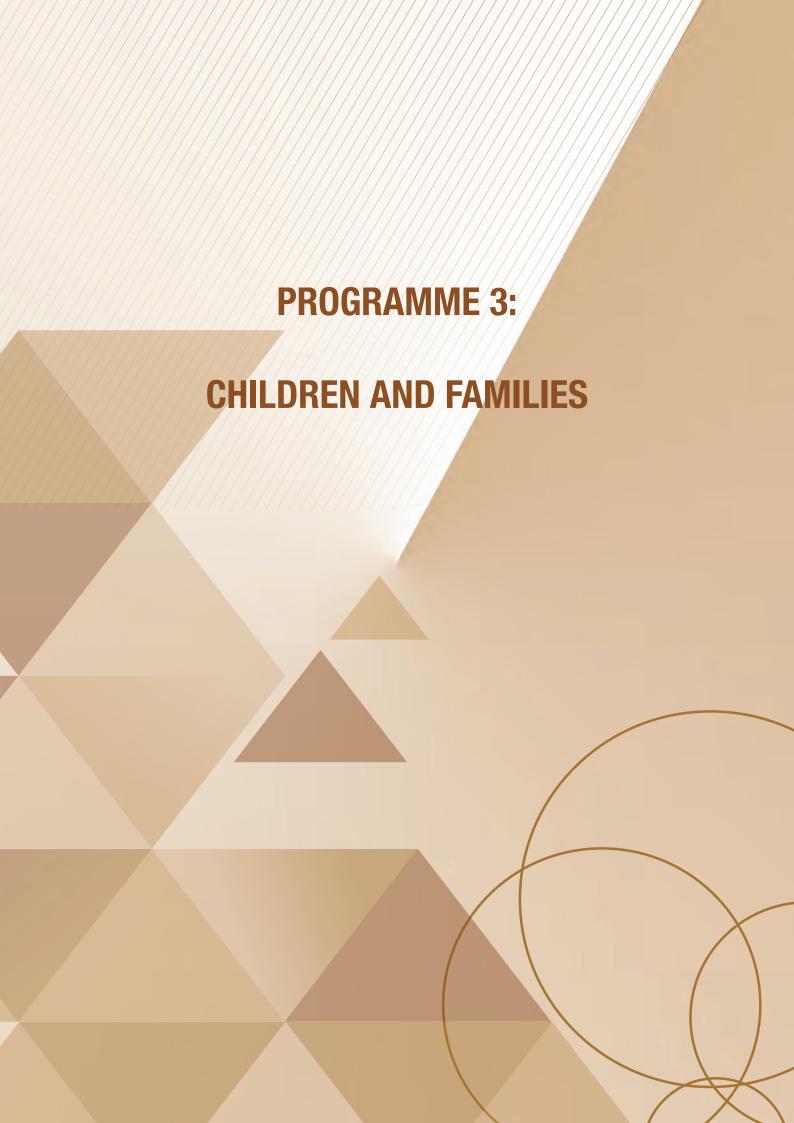
#### **QUARTERLY TARGETS: SOCIAL RELIEF**

	Output Indicators	Annual		Quarterl	y Targets		Calculation
		Target 2025/26	1st	2nd	3rd	4 <sup>th</sup>	Туре
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	94	15	47	32	-	Cumulative year end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes	1142	-	1142			Cumulative year end

2024/25 SDC QUARTERLY TARGETS: SOCIAL RELIEF

CALCULATION TYPE			Cumulative	year end				Cumulative	year end		
								O			
2024/25 LSO APP TARGET		94	15	47	32		1142		1142		
MAKANA LSO OFFICE	MAKANASKOP SDC	94	15	47	32		1142		1142		-
OUTPUT INDICATORS		Number of beneficiaries who benefited from DSD Social Relief Programmes	10	02	800	400	Number of leaners who benefited through Integrated School Health Programmes	W	02	800	04

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:									
	SOCIAL	BY DSD SERVICE TIONERS	TARG	BINED ET BY D NPOs	TOTAL ANNUAL TARGET					
	No	%	No	%						
2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes.	94	100%	-	-	94					
2.5.2. Number of leaners who received sanitary pads through Integrated School Health Programmes.	1142	100%	-	-	1142					



# PROGRAMME 3: CHILDREN AND FAMILIES

#### PROGRAMME PURPOSE

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

D	Cult management	Cub was was proposed
Programme	Sub-programme	Sub-programme Purpose  Provide administration for programme staff and
	3.1 Management and Support	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. Children and Families	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. Official and 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 ECD and Partial Care	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

# SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

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

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

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

Outcome		Output	Audited/	Actual perfo	ormance	Estimated	Medium-term targets			
Indicator		Indicators	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27	
OUTCOME	2: Optimise	d social pro	tection for	sustainabl	e families a	and communitie	s			
Reduction in families at risk	services coordinated	3.1.1 Number of support services coordinated	-	-	20	24	24	24	24	

# QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

2025/26 SDC QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

CALCULATION TYPE				Cumulative		
2025/26 LSO APP TARGET		24	9	2	5	2
MAKANA LSO OFFICE	MAKANASKOP SDC	24	5	7	5	7
OUTPUT NDICATORS		Number of support services coordinated	100	072	03	04
		3.1.1				

# SUB PROGRAMME: 3.2 CARE AND SERVICES TO FAMILIES

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

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

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

Outcome	Outputs	Output	Audited/	Actual pe	rformance	Estimated	Medi	um-term ta	rgets
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimise	d social protection	on for sus	tainable 1	amilies an	d communities			
s at risk	in Family	3.2.1. Number of family members participating in Family Preservation service	-	-	670	690	691	690	690
Reduction in families at risk	Family members re- united with their families	3.2.2. Number of family members re- united with their families	-	-	5	5	5	2	2
Redu	in parenting	3.2.3. Number of family members participating in parenting programmes.	-	-	390	390	400	390	390

#### QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

	Output Indicators	Annual Target		Quarterl	y targets		Calculation
		2025/26	1st	2nd	3rd	4th	Type
3.2.1	Number of family members participating in Family Preservation service	690	200	200	191	100	Cumulative year end
3.2.2	Number of family members re- united with their families	5	1	2	1	1	Cumulative year end
3.2.3	Number of family members participating in parenting Programmes.	400	120	80	120	80	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

	OUTPUT INDICATORS	MAKANA LSO OFFICE	2025/26 LSO APP TARGETS	CALCULATION TYPE	
		MAKANASKOP SDC			
1.2.1	Number of family members participating in Family Preservation service	691	691		
	10	200	200		
	022	200	200	Cumulative	
	63	191	191	year eru	
	400	100	100		
3.2.2	Number of family members re-united with their families	5	5		
	10	_	-		
	022	2	2	Cumulative	
	03	_	-	אפשו פוומ	
	400		-		
3.2.3	Number of family members participating in parenting Programmes.	400	400		
	ъ	120	120	Cumulative	
	02	80	80	Year-end	
	03	120	120		
	70	80	80		

PEFORMANCE INDICATOR		2025/	26 ANNUA	L TARGETS	S:
	TARGET I SOCIAL S PRACTITI	ERVICE	TARG	BINED SET BY ED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
3.2.1 Number of family members participating in Family Preservation service.	346	50%	345	50%	691
3.2.2 Number of family members re-united with their families.	5	100%	-	40%	2
3.2.3 Number of family members participating in parenting Programmes.	200	50%	200	50%	400

# SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION

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

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

#### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CHILD CARE AND PROTECTION

Outcome Indicator	Outputs	Output Indicators		dited/Act erforman		Estimated Performance	Medi	um-term Ta	argets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
ОИТСОМІ	E 1: Increased	Universal access to	developr	mental so	cial welfa	re services			
	Reported cases of child abuse	3.3.1. Number of reported cases of child abuse	5	5	7	14	20	20	20
ilies at risk	Children placed with valid foster care orders	3.3.2. Number of children placed with valid foster care orders	604	604	604	394	511	511	511
Reduction in families	Children placed in foster care	3.3.3. Number of children placed in foster care	16	16	55	8	8	8	8
Rec	Children in foster care re- unified with their families	3.3.4. Number of children in foster care re-unified with their families	6	6	4	6	6	6	6

#### **QUARTERLY TARGETS: CHILD CARE AND PROTECTION**

	Output Indicators	Annual		Quarterly	targets		Calculation
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4th	Туре
3.3.1	Number of reported cases of child abuse	20	5	4	5	6	Cumulative year end
3.3.2	Number of children placed with valid foster care orders	511	508	510	509	511	Cumulative year to date
3.3.3	Number of children placed in foster care	8	\\-\\\	4	1	3	Cumulative year end
3.3.4	Number of children in foster care re- unified with their families	6	\\-\\\	3	2	1	Cumulative year end

# QUARTERLY TARGETS: CHILD CARE AND PROTECTION

	Output Indicators	Annual		Quarterly	y targets		Calculation
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4th	Type
3.3.1	Number of reported cases of child abuse	20	5	4	5	6	Cumulative year end
3.3.2	Number of children placed with valid foster care orders	511	508	510	509	511	Cumulative year to date
3.3.3	Number of children placed in foster care	8	-	4	1	3	Cumulative year end
3.3.4	Number of children in foster care re- unified with their families	6	-	3	2	1	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: CHILD CARE AND PROTECTION

	OUTPUT INDICATORS	MAKANA LOCAL SERVICE OFFICE	2025/26 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC		
3.3.1	Number of reported cases of child abuse	20	20	
	10	5	9	
	02	4	4	Cumulative
	03	3	5	pio (car
	04	9	9	
3.3.2	Number of children with valid foster care orders.	511	511	
	10	508	208	: -
	02	510	510	Cumulative vear to date
	03	3 509	609	Joan to date
	40	511	511	
3.3.3	Number of children placed in Foster Care	80	8	
	10	-		
	02	4	4	Cumulative vear end
	0.3	- 1	1	500
	70	3	3	
3.3.4	Number of children in foster care re-unified with their families.	ø	9	
	10	-	•	Cumulative
	02	3	3	year end
	Q3	3 2	2	
	Q4	1 1	1	

PEFORMANCE INDICATOR		202	25/26 ANNU	AL TARGET	S:
	SOCIAL	BY DSD SERVICE FIONERS	TARG	BINED SET BY ED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
3.3.1 Number of reported cases of child abuse.	11	55%	9	45%	20
3.3.2 Number of children with valid foster care orders.	298	58%	213	42%	511
3.3.3 Number of children placed in foster care.	5	62%	3	38%	8
3.3.4 Number of children in foster care re- unified with their families.	3	50%	3	50%	6

#### SUB PROGRAMME: 3.4 PARTIAL CARE SERVICES

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

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

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

Outcome	Outputs	Output	Audited	Actual p	erformance			ium-term	targets
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	1: Increased	universal acces	s to Deve	lopment	al Social We	Ifare Services			
Ilnerable ized		3.4.1. Number of registered partial care facilities	-	-	1	1	-	-	-
mproved well-being of vulnerable groups and marginalized	Children accessing registered partial care facilities	3.4.2. Number of children accessing registered partial care facilities	-	-	15	15	_	-	-
Improved we groups		3.4.3. Number of children with disabilities funded	-	-	-	-	-	-	-

#### **QUARTERLY TARGETS: PARTIAL CARE SERVICES**

Ol	UTPUT INDICATORS	Annual		Quarterly targets						
		Target 2025/26	1 <sup>st</sup>	2nd	3 <sup>rd</sup>	4 <sup>th</sup>	Type			
3.4.1	Number of registered partial care facilities	-	-	-	-	-	Cumulative year end			
3.4.2	Number of children accessing registered partial care facilities	-	-	-	-	-	Cumulative year end			
3.4.3	Number of children with disabilities funded	-	-	-	-	-	Non- cumulative highest figure			

2025/26 SDC QUARTERLY TARGETS: PARTIAL CARE SERVICES

CALCULATION TYPE		Cumulative year end						Cumulative year end						Non-cumulative highest figure				
2025/26 LSO APP TARGET																		
MAKANA LSO OFFICE	MAKANASKOP SDC																	
OUTPUT INDICATORS		Number of registered partial care facilities	LQ1	02	03	0.4	Number of children accessing registered partial care facilities	0,1	0.02	03	0.4	Number of children with disabilities funded	LQ1	02	03	0.4		
		3.4.1					3.4.2					3.4.3						

PEFORMANCE INDICATOR		2025/26 ANNUAL TARGETS:									
	SOCIAL	BY DSD SERVICE TIONERS	TARG	BINED ET BY D NPOs	TOTAL ANNUAL TARGET						
	No	%	No	%							
3.4.1 Number of registered partial care facilities	-	-	-	-	<u> </u>						
3.4.2 Number of children accessing registered partial care facilities	-	-	-	-	-						
3.4.3 Number of children with disabilities funded	-	-	-	-	-						

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

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

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

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

Outcome	Outputs	Output	Audited/	Actual Per	formance	Estimated	Medium-term targets			
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28	
OUTCOME 1:	Increased uni	versal access	to Develo	pmental S	ocial Welfa	are Services				
Improved well-being of vulnerable groups and marginalized	need of care and protection accessing services in funded Child and Youth	need of care and protection accessing services in	22	22	22	22	22	22	22	
	Child Youth Care Centres re- unified with their families	3.5.2. Number of children in Child and Youth Care Centres reunified with their families	-	-	3	3	3	3	3	

#### **QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES**

	Output Indicators	Annual		Calculation			
		Target 2025/26	1 <sup>st</sup>	2nd	3 <sup>rd</sup>	4 <sup>th</sup>	Type
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centers.	22	22	22	22	22	Non- cumulative highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	3	-	-	3		Cumulative year end

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

Outcome Indicator	Outputs	Output Indicators	Audited/ Performa			Estimated Performance	Medium-term targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
OUTCOME 1	: Increased un	iversal access	to Develo	opmental	Social Wel	fare Services				
Improved well-being of vulnerable groups and marginalized	need of care and protection accessing services in funded Child and Youth	need of care and protection accessing services in		22	22	22	22	22	22	
	Child Youth Care Centres re- unified with their families		-	-	3	3	3	3	3	

# QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual		Calculation			
		Target 2025/26	1 <sup>st</sup>	2nd	3 <sup>rd</sup>	4 <sup>th</sup>	Type
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centers.	22	22	22	22	22	Non- cumulative highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	3	-	-	3	-	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

							1				
CALCULATION TYPE			Non-cumulative	highest figure				Cumulative	pio inol		
2025/26 LSO APP TARGET		22	22	22	22	22					ı
MAKANA LSO OFFICE	MAKANASKOP SDC	22	22	22	22	22	8			3	
OUTPUT INDICATORS		Number of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Ю	0.02	O3	40	Number of children in CYCCs re-unified with their families.	Ю	0.02	80	70
		3.5.1					3.5.2				

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:									
	SOCIAL	BY DSD SERVICE TIONERS	TARG	BINED ET BY D NPOs	TOTAL ANNUAL TARGET					
	No	%	No	%						
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centers.	-	-	22	100%	22					
3.5.2 Number of children in CYCCs re-unified with their families	3	100%	-	-	3					

### SUB PROGRAMME:3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

Outcome Indicator	Outputs	Output Indicators		udited/Act Performan		Estimated Performance	Medium-term targets				
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
OUTCOME 2: communities	Inclusive, resp	oonsive & cor	nprehensi	ve social	protection	system for sus	tainable a	and self-re	liant		
Enhanced Social cohesion	Children reached through community- based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community- based Prevention and Early Intervention Programmes	-	40	40	40	53	53	53		

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

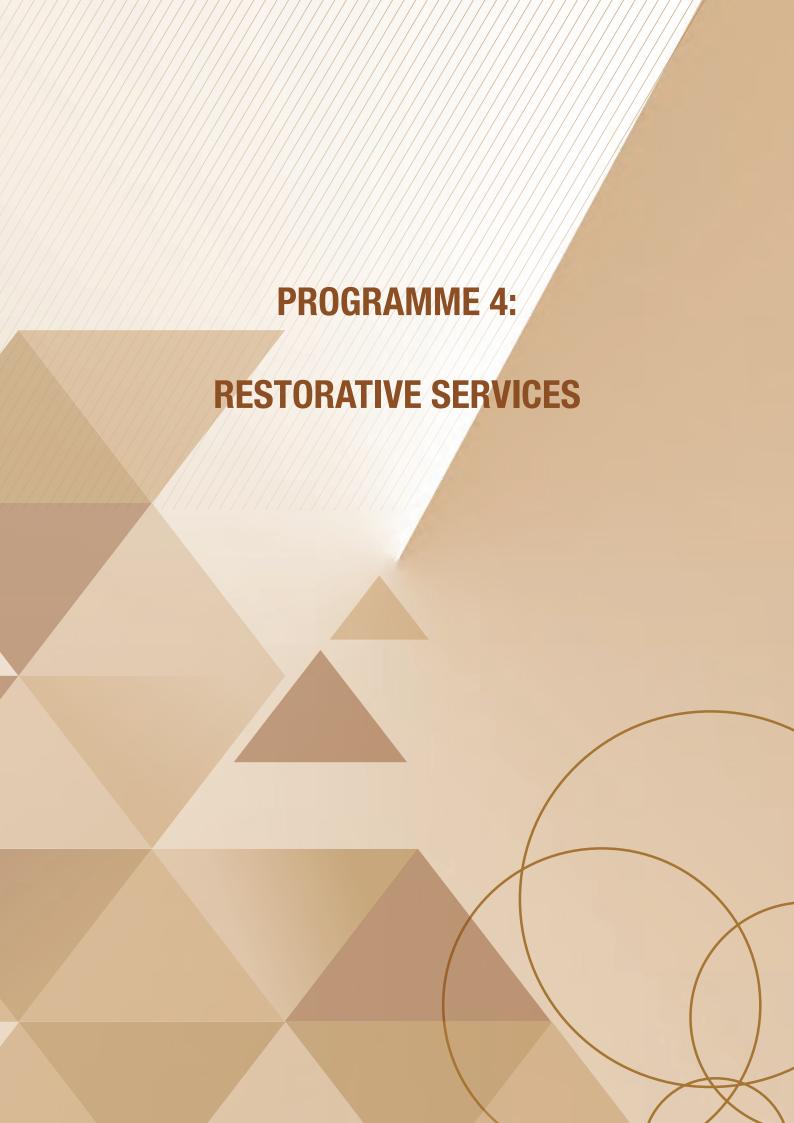
	Output Indicators	Annual		Calculation			
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	53	42	46	53	53	Non- cumulative highest figure

2025/26 SDC QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

	OUTPUT INDICATORS	MAKANA LSO OFFICE	2025/26 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	53	53	
	Q1	42	42	Non-cumulative
	02	46	46	highest figure
	03	-53	53	
	70	53	53	

### 2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME.

PEFORMANCE INDICATOR		202	5/26 ANNU	AL TARGET	S:			
	SOCIAL	BY DSD SERVICE FIONERS	TARG	BINED ET BY D NPOs	TOTAL ANNUAL TARGET			
	No	%	No	%				
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes.	_	-	40	100%	40			



### PROGRAMME 4: RESTORATIVE SERVICES

### PROGRAMME PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most

vulnerable in partnership with stakeholders and Civil Society Organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
	4.1 nagement and su	pport 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 Preventio support	n 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. Restorative Services	4.3 Victim empower	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 Abus Prevention and Rehabilitation	Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

### SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators		udited/Act erforman		Estimated Performance	Medium-term targets			
			2021/22	2022/23	2023/24	2024/25	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	4.1.1 Number of support services coordinated	20	20	20	24	24	24	24	
QUARTERL	Y TARGETS	: MANAGEME	ENT AND S	SUPPORT						

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

	Output Indicators	Annual		Quarterly Targets						
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4th	Туре			
4.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year end			

2025/26 SDC QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

CALCULATION TYPE			: -	Cumulative vear to date	) care	
2025/26 LSO APP TARGET		24	5	7	5	7
MAKANA LSO OFFICE	MAKANASKOP SDC	24	5	7	5	7
OUTPUT INDICATORS		1.1 Number of support services coordinated	NO	02	80	70

### SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome	Outputs	Output	Audited/A	Actual perf	ormance	Estimated	Medium-	term targe	ets
Indicator		Indicators	2022/23	2023/24	2024/25	Performance 2025/26	2026/27	2027/28	2027/28
OUTCOM	E 2: Optimised so	cial protection	for susta	inable fam	ilies and c	communities			
nt communities	through social crime prevention	4.2.1 Number of persons reached through social crime prevention programmes	-	180	380	510	2000	2000	2000
Empowered, sustainable and self-reliant communities	completed Diversion	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	-	3	3	3	4	4	4
Empowered, sust	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	-	-	-	-	-	-	-

### QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

	Output Indicators	Annual		Quarterly	y Targets		Calculation
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	2nd 3rd		Туре
4.2.1	Number of persons reached through social crime prevention programmes	2000	300	350	350	1000	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	3	-	1	1	4	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 SDC QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

								Ш							Ш	
CALCULATION TYPE		Cumulative year end					Cumulative year to date					:	Cumulative year to date			
2025/26 LSO APP TARGET		2000	300	350	350	1000	4		1	1	4					
MAKANA LSO OFFICE	MAKANASKOP SDC	2000	300	350	350	1000	4		_	1	4			-	-	
OUTPUT INDICATORS		Number of persons reached through social crime prevention programmes.	10	02	03	04	Number of persons in conflict with the law who completed Diversion Programmes	100	02	03	04	Number of children in conflict with the law who accessed secure care programmes	Q1	02	03	0.4
		4.2.1					4.2.2					4.2.3				

### 2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

PEFORMANCE INDICATOR		202	5/26 ANNU	AL TARGET	S:
	SOCIAL	BY DSD SERVICE TIONERS	TARG	BINED SET BY ED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%	
4.2.1. Number of persons reached through social crime prevention programmes	2000	100%	-	-	2000
4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	4	100%	-	-	4
4.2.3. Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	-

### SUB PROGRAMME: 4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

Outcome	Outputs	Output	Audited/A	ctual perf	ormance		Mediu	ım-term t	argets
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimised	d social protection	for sustai	nable fam	ilies and c	ommunities			
able and self- inities	Victims of violence who accessed psychosocial Support services	violence who	-	-	1	70	80	90	90
owered, sustaina reliant commul	Gender Based Violence, Femicide and crime who accessed sheltering services  4.3.2. Number of victims of Gender Violence,Femicide and crime who accessed sheltering services		-	10	10	10	-	10	10
	Persons reached through Gender Based Prevention Programs	4.3.3. Number of Persons reached through Gender Based Prevention Programs	-	-	-	600	1864	1700	1700

### **QUARTERLY TARGETS: VICTIM EMPOWERMENT**

	Output Indicators	Annual		Quarterl	y Targets	;	Calculation
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре
4.3.1	Number of Victims of violence who accessed Psychosocial Support services	80	25	30	35	80	Cumulative year to date
4.3.2	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services		\\-\\	\-			Cumulative year to date
4.3.3	Number of Persons reached through Gender Based Prevention Programs	1864	385	465	337	677	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: VICTIM EMPOWERMENT

CALCULATION TYPE				Cumulative year to date			Cumulative year to date						Cumulative year end			
2025/26 LSO APP TARGET		80	25	30	35	80		,				1864	385	465	337	677
MAKANA LSO	MAKANASKOP SDC	08	25	30	35	80				•		1864	385	465	337	229
OUTPUT INDICATORS		Number of victims of violence who accessed Psycho- Social Support services	0,1	002	Q3	40	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	201	02	O33	40	Number of persons reached through Gender Based Prevention Programmes	۲۵	002	03	004
		4.3.1					4.3.2					4.3.3				

### 2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

PEFORMANCE INDICATOR		202	5/26 ANNU	AL TARGET	S:		
	SOCIAL	BY DSD SERVICE TIONERS	TARG	BINED EET BY D NPOs	TOTAL ANNUAL TARGET		
	No	%	No	%			
4.3.1. Number of victims of violence who accessed Psycho- Social Support services	40	50%	40	50%	80		
4.3.2. Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	-	-	10		
4.3.3 Number of persons reached through integrated Gender Based Prevention Programmes	1696	91%	168	9%	1864		

### SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The sub-programmes implement integrated services (prevention governance, establishment of support structures

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

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

Outcome	Outputs	Output	Audited/	Actual per	formance	Estimated	Medium-	term targe	ets
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimise	d social protect	ion for su	ıstainable	families a	nd communitie	s		
and self-r	People reached through substance abuse prevention programs	4.4.1. Number of people reached through substance abuse prevention programs	-	310	600	1 653	1700	1700	1700
Empowered, sustainable a communities	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services		30	40	40	40	40	40

### QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

	Output Indicators	Annual		Quarterly	/ Targets		Calculation
		Target 2025/26	1st	2nd	3rd	4th	Type
4.4.1	Number of people reached through substance abuse prevention programs	1700	420	500	380	400	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	40	10	18	21	40	Cumulative year to date

2025/26 SDC QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

	OUTPUT INDICATORS	MAKANA LSO OFFICE	2025/26 LSO APP	CALCULATION TYPE
		MAKANASKOP SDC	TARGET	
4.4.1	Number of people reached through substance abuse prevention programmes.	1700	1700	
	01	420	420	Cumulative
	Ω2	200	500	year end
	Q3	380	380	
	0.4	400	400	
4.4.2	Number of service users who accessed Substance Use Disorder treatment services	40	40	
	01	10	10	Cumulative
	Ω2	18	18	year to date
	Q3	21	21	
	04	40	40	

### 2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

PEFORMANCE INDICATOR		202	5/26 ANNU	AL TARGET	S:	
	SOCIAL	BY DSD SERVICE TIONERS	COME TARG FUNDE		TOTAL ANNUAL TARGET	
	No	%	No	%		
4.4.1 Number of people reached through substance abuse prevention programmes.	1093	64%	607	36%	1700	
4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	40	100%	-	•	40	



### PROGRAMME 5: DEVELOPMENT AND RESEARCH

### PROGRAMME PURPOSE

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

Programme	Sub-Programme	Sub-Programme Purpose
	5.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
5. Development Research	5.2 Community Mobilization	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socioeconomic well-being of individuals and communities & People engagement and involvement
	5.3 Institutional capacity building and support for NPOs	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
	5.4 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)

### SUB PROGRAMME: 5.1 MANAGEMENT AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators		ıdited/Act erforman		Estimated Performance				
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
OUTCOME 2:	Optimised soci	ial protection for	sustaina	ble famili	es and co	mmunities				
sustainable and self- communities	Management support services coordinated	5.1.1 Number of support services coordinated	-	_	20	24	24	24	24	
Empowered, sust	External Stakeholders managed	5.1.2 Number of External Stakeholders managed to support Program Implementation	-	-	-	4	16	16	16	

### **QUARTERLY TARGETS: MANAGEMENT AND SUPPORT**

	Output Indicators	Annual		Quarterly	Targets		Calculation
		Target 2025/26	1st	2nd	3rd	4 <sup>th</sup>	Type
5.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Program Implementation	16	4	4	4	4	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

CALCULATION TYPE				Cumulative vear-end	5000				Cumulative year-end		
2025/26 LSO APP TARGET		24	5	2	5	7	16	4	4	4	4
MAKANA LSO OFFICE	MAKANASKOP SDC	24	5	2	5	2	16	4	4	4	4
OUTPUT INDICATORS		Number of support services coordinated	NO ON	02	03	40	Number of External Stakeholders managed to support Program Implementation	04	02	03	70
		5.1.1					5.1.2				

### SUB PROGRAMME: 5.2 COMMUNITY MOBILIZATION

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

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

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

Outcome Indicators	Outputs	Output Indicators	Audited/Act	ual perfor 2022/23	t	Estimated Performance 2024/25		um-term t 2026/27	argets 2027/28
OUTCOME	1: Increased	l universal acce	ss to Developn	nental So	cial Welfa	re Services			
ng of and	Mobilization programs conducted	5.2.1 Number of integrated community mobilization programs conducted	-	-	200	274	232	264	296
Improved vulnerable marg	organized to coordinate their own Development	5.2.2 Number of communities organized to coordinate their own Development	-	-	2	2	2	2	2

### QUARTERLY TARGETS: COMMUNITY MOBILIZATION

	Output Indicators	Annual		Quarterly	Targets		Calculation
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Type
5.2.1	Number of integrated Community Mobilization programs conducted	232	58	116	174	232	Cumulative year-end
5.2.2	Number of communities organized to coordinate their own Development	2	2	-	-	-	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: COMMUNITY MOBILIZATION

	OUTPUT INDICATORS	MAKANA LSO OFFICE	2025/26 LSO APP TARGET	CALCULATION
		MAKANASKOP SDC		TYPE
5.2.1	Number of integrated Community Mobilization programs conducted	232	232	
	۵۲	58	58	Cumulative
	02	116	116	year to date
	03	174	174	
	0.4	232	232	
5.2.2	Number of communities organized to coordinate their own Development	2	2	
	01	2	2	Cumulative
	02			year end
	03			
	04			

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

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

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

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

Outcome	Outputs	Output	Audited/A	ctual perf	ormance		Mediu	ım-term ta	rgets
Indicator		Indicators	2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME :	2: Optimised s	ocial protection	for sustai	nable fam	ilies and d	communities			
le and ties	11	5.3.1. Number of NPOs capacitated	-	-	11	11	6	6	6
Empowered, sustair self-reliant comm		5.3.2. Number of Cooperatives capacitated	-	-	6	6	4	6	8
	through	5.3.3 Number of work opportunities created through EPWP	-	-	46	46	40	50	50

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

	Output Indicators	Annual		Qu	arterly Ta	irgets	Calculation	
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре	
5.3.1	Number of NPOs capacitated	6	-	3	3	-	Cumulative year end	
5.3.2	Number of Cooperatives trained	4	-	2	2	-	Cumulative year end	
5.3.3	Number of work opportunities created through EPWP	40	40	40	40	40	Non-cumulative highest figure	

2025/26 SDC QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

	OUTPUT INDICATORS	MAKANA LSO OFFICE	2025/26 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC		
5.3.1	Number of NPOs capacitated	9	9	
	LQ1			
	02	3	3	Cumulative year end
	800	3	3	
	0.04			
5.3.2	Number of Cooperatives capacitated	4	4	
	LQ O1		•	
	02	2	2	Cumulative year end
	03	2	2	
	0.04			
5.3.3	Number of work opportunities created through EPWP	40	40	
	LO OT	40	40	
	02	40	40	Non-cumulative nighest figure
	03	40	40	
	0.4	40	40	

### SUB PROGRAMME: 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

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

Outcome Indicator	Outputs	Output Indicators		dited/Act erforman		Estimated performance	Mediu	m-term t	argets
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME	2: Optimised so	cial protection for su	stainable	families	and comr	nunities			
lies	People benefitting from poverty reduction initiatives	5.4.1 Number of people benefitting from poverty reduction initiatives	-	-	-	-	-	12	12
and self-reliant communities	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes.	-	-	-	-	-	12	12
<u>e</u>	Households accessing food through DSD feeding programmes (centre based)	5.4.3. Number of households accessing food through DSD feeding programmes (centre based)	-	-	<u> </u>	-	-	0	0
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	-					0	0
	Cooperatives linked to economic opportunities	5.4.5 Number of Cooperatives linked to economic opportunities.	-	-		-	3	0	0

### QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	Output Indicators	Annual		Quarterly	Targets		Calculation
		Target 2025/26	1st	2nd	3rd	4 <sup>th</sup>	Type
5.4.1	Number of people benefitting from poverty reduction initiatives	12	4	12	12	12	Cumulative year to date
5.4.2	Number of households accessing food through DSD food security programmes	12	4	12	12	12	Cumulative year to date
5.4.3	Number of households accessing food through DSD feeding programmes (centre based)	-			-	\\-\	Cumulative year to date
5.4.4	Number of CNDC participants involved in developmental initiatives.	\\ <u>-</u> \\\	\\-\\	-	-		Cumulative year end
5.4.5	Number of Cooperatives linked to economic opportunities.	4	\\ <del>-</del> \\	\\-\\	4		Cumulative year end

2025/26 SDC QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	OUTPUT INDICATORS	MAKANA LSO OFFICE	2025/26 LSO APP TARGET	CALCULATION TYPE
		MAKANSKOP SDC		
5.4.1	Number of people benefitting from poverty reduction initiatives.	12	22	
	01	4	2	Cumulative
	02	12	14	year end
	03	12	22	
	70	12	22	
5.4.2	Number of households accessing food through DSD food security programmes	12	22	
	10	4	5	Cumulative
	02	12	14	year to date
	Q3	12	22	
	04	12	22	
5.4.3	Number of households accessing food through DSD feeding programmes (centre based)			
	01	-		Cumulative
	002	•		year to date
	03	•		
	70	-		
5.4.4	Number of CNDC participants involved in developmental initiatives.	•		
	10			
	002	•		Cumulative year end
	03	-		
	70	-		
5.4.5	Number of Cooperatives linked to economic opportunities.	4	4	
$\langle \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$	01	-		
	02	_		Cumulative year end
$\backslash \backslash$	033	4	4	
	04	-		

### SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

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

Outcome Indicator	Outputs	Output Indicators	-	ıdited/Act erforman		Estimated Performance	Med	ium-term tarç	gets
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimised	l social protecti	on for su	stainable	families a	nd communiti	es		
iant	Households profiled	5.5.1 Number of households profiled	_	-	360	384	396	396	396
and self-reliant s	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	2	1	2	2	2
sustainable	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	-	2	2	2	2	2
Empowered, s	Profiled households linked to sustainable livelihood programs.	5.5.4 Number of profiled households linked to sustainable livelihood programs.	-	_	2	33	36	36	36

### QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

	Output Indicators	Annual		Quarte	erly Targets	;	Calculation	
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре	
5.5.1	Number of households profiled	396	108	216	306	396	Cumulative year to date	
5.5.2	Number of Community Based Plans developed	2	-	-	1	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 to sustainable livelihood programs.	36	8	18	28	36	Cumulative year to date	

2025/26 SDC QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

CALCULATION TYPE			Cumulative	year to date					Cumulative year to date				Cumulative	year end				Cumulative	year to date		
2025/26 LSO APP TARGET		396	108	216	306	396	2			-	2	2			-	-	36	S	18	28	36
MAKANA LSO OFFICE	MAKANASKOP SDC	396	108	216	306	396	2			_	2	2			_	_	36	8	18	28	36
OUTPUT INDICATORS		Number of households profiled	100	02	Q3	40	Number of Community Based Plans developed	Q1	02	Q3	Δ4	Number of communities profiled in a ward	۵	02	03	40	Number of profiled households linked sustainable Livelihood programmes	10	0.0	03	78
		5.5.1					5.5.2					5.5.3					5.5.4				

### SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT

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

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

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

Outcome Indicator	Outputs	Output Indicators		dited/Act erforman		Estimated Performance		rm targets	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME	2: Optimised	social protection	n for su	stainable	families	and commun	ities		
and self-reliant communities	Youth participating in youth mobilisation Programmes	5.6.1 Number of youth participating in youth mobilisation Programmes	-	-	200	240	200	240	280
and self-relian	Youth development structures supported	5.6.2 Number of youth development structures supported	-	-	2	2	3	2	2
Empowered, sustainable	Youth participating in skills development Programmes.	5.6.3 Number of youths participating in skills development Programmes.	-	-	10	22	20	30	30
Empower	Youth linked to socio economic opportunities	5.6.4 Number of youth linked to socio economic opportunities	-	-		New Indicator	4	4	4

### QUARTERLY TARGETS: YOUTH DEVELOPMENT

C	Output Indicators	Annual		Quarte	rly Targets		Calculation
		Target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре
5.6.1	Number of youth participating in youth mobilization Programmes	200	50	50	50	50	Cumulative year end
5.6.2	Number of youth development structures supported	3	3	3	3	3	Non-cumulative highest figure
5.6.3	Number of youths participating in skills development Programmes.	20	10	10	-	-	Cumulative year end
5.6.4	Number of youth linked to socio economic opportunities	4		4		\\-\\	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: YOUTH DEVELOPMENT

	OUTPUT INDICATORS	MAI	MAKANA LSO OFFICE	2025/26 LSO APP TARGET	CALCULATION TYPE
			MAKANASKOP SDC		
5.6.1	Number of youth participating in youth mobilization Programmes	\ \ '	200	200	
	lΩ	\ \	20	50	: : :
	Ω2	\ '	20	100	Cumulative year end
	CO3	\ \	50	150	
	Q4		20	200	
	Number of youth development structures supported	\ \ \	8	3	
	Q1		3	3	Non-cumulative
5.6.2	02	\ \	3	3	highest figure
	Q3	\	3	3	
	40	\ \	3	3	
5.6.3	Number of youth participating in skills development Programmes.	\ \	20	20	
	ν		10	10	
	02	\	10	10	Cumulative year end
	Q3	\ \	-		
	Q4	\	-		
	Number of youth linked to socio economic opportunities	\ \ \	4	4	
			-		
5.6.4		\ \	4	4	Cumulative year end
			-		
		\ \			

### SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

Women bevelopment 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		dited/Act erforman		Estimated Performance	Med	ium-term t	argets
			2021/22				2025/26	2026/27	2027/28
OUTCOME 2:	Optimised socia	I protection for	sustaina	ble fami	ies and	communities			
munities	Women participating in women's rights, advocacy, capacity building programs conducted	5.7.1 Number of women's Rights, Advocacy, capacity building programs conducted	_	_	-	New Indicator	2	2	2
Empowered, sustainable and self-reliant communities	Women participating in skills development for socio economic opportunities	5.7.2 Number of women participating in skills development for socio economic opportunities				-	20	20	20
red, sustainab	Women livelihood initiatives supported	5.7.3 Number of women livelihood initiatives supported	-	-	-	-	1	1	1
Empowei	Child support grant beneficiaries linked to sustainable livelihoods opportunities	5.7.4 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	1	-	40	20	40	40

### **QUARTERLY TARGETS: WOMEN DEVELOPMENT**

	Output Indicators	Annual		Quarterly	targets		Calculation
		target 2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Туре
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 opportunities	20		10	20	20	Cumulative year to date
5.7.3	Number of women livelihood initiatives supported	1	1	1	1	1	Non-cumulative highest figure
5.7.4	Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	20	20	20	20	20	Non-cumulative highest figure

2025/26 SDC QUARTERLY TARGETS: WOMEN DEVELOPMENT

	OUTPUT INDICATORS	MAKANA LSO OFFICE	2025/26 LSO APP TARGET	CALCULATION TYPE
		MAKANASKOP SDC		
5.7.1	Number of women's Rights, Advocacy, Capacity building programs conducted	2	2	
	10			Cumulative
	02		-	year to date
	603	2	2	
	0.4	2	2	
5.7.2	Number of women participating in skills development programs for socio economic opportunities	20	20	
	8	0		Cumulative
	02	10	10	year to date
	Q3	20	20	
	40	20	20	
	Number of women livelihood initiatives supported	1	1	
5.7.3	0,1	1	1	Non-cumulative
	02	1	1	highest figure
	63	_	-	
	70	1	+	
5.7.4	Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	20	20	
	01	20	20	Non-cumulative
	02	20	20	highest figure
	03	20	20	
	04	20	20	



# 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 classification

### PROGRAMME 1: ADMINISTRATION

## OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

	t	$\mathbf{H}$				+	Н	-	+	+	+		+	+	+	+	Н	+	+	+	+	-			H
iulative year end			VALIDATION	RESPONSIBILITY	Director District Director																				
CALCULATION TYPE: Cumulative year end			INDICATOR	RESPONSIBILITY	Deputy Director	Administration																			
CAL			DESIRED	PERFORMANCE	Increase in the		engagements by DM	with key stakeholder	of the Department																
			REPORTING	CYCLE	Quarterly																				
	aldore	Siders	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple	Count)												1							
plivery	ploved service delivery	artment	SOURCE OF DATA		Count all engagementQuantitative (Simple	session reports sessions of the DM Count)																			
emented or improved service deliver	or miproved service d	SFATIAL I RANSFORMATION: THE INDICATOR WILDS HIGHER THE LOCAL SERVICE UNITED WATGREENED STATEMENT ASSUMPTIONS: INTEGRATION WILDS ASSUMPTIONS: INTEGRATION WILDS ASSUMPTIONS.		QUARTER 4:	Engagement		with Attendance	Registers	Stakeholder	database	3x LSO monthly	performance	report	LSO 2nd Quarterly Final LSO Annual	Performance		Final LSO Annual	Operational Plan	Final LSO Budget	Plan	3x IYM reports	-			
1.2.1 INDICALOR HILLE: Number of corporate governance interventions implement DEFINITION. The indicator strengthens interration within and across the Department for im-	d to Local Service Of	SEATIAL INVSECTIONS: Integration will lead into effective service delivery and improved audit outs	MEANS OF VERIFICATION/POE	QUARTER 3:	Engagement	\	\	Registers	Stakeholder	database	3x LSO monthly 3x	performance	report	LSO 2nd Quarterly	report	LSO Half-Year	report	3x IYM report	-				\		\
orporate governanc	tor will be implemented	for will be implemente fective service delive	MEANS OF VE	QUARTER 2:	1. Engagement	session reportssession reports with	Attendance	Registers	2. Stakeholder	database	3x LSO monthly33x LSO monthly	performance report	5. LSO 1st quarterly	yreport	5. LSO Annual	SO Annual Report Performance Plan	First Draft	6. LSO Annual	Operational Plan	First Draft	7. LSO First Budget	Plan	8 3v IVM renorte	o. ov 11 mi icholika	\
INDICATOR TITLE: Number of corporate governance interventions implemenTON. The indicator strandthens interval for im-	MATION: The Indicate	Tation will lead into ef		QUARTER 1:	fromEngagement			register		database	3x LSO monthly	performance	report	LSO 4th Quartenlyreport	Report	LSO Annual Report	3x IYM reports			/			\	/	\
JOR Sipolis		Integra	DISAGREGATION OF	BENEFICIARIES	fror	vulnerable groups and	sectors	Youth,	wit	NPOs,	Communities, etc)							\	$\backslash \backslash$	\	$\backslash$	\	/	\	\

### **NPO MANAGEMENT**

\	\	\	\							
1.2.3 INDICAT	1.2.3 INDICATOR TITLE: Number of NPOs registered	of NPOs registered				CALCULATION	CALCULATION TYPE: Cumulative year end	rear end		
<b>DEFINITION:</b> Orga	nizations are assisted	with governance is:	sues and registration	as NPOs in line wil	DEFINITION: Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997	97				
SPATIAL TRANSF	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	icator will be implem	ented in the District a	and all Service Offic	es					
ASSUMPTIONS: 0	ASSUMPTIONS: Organisations are operating as legal entities (NPOs).	ating as legal entities	s (NPOs).							
DISAGREGATION			MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIE	OF BENEFICIARIES QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
NPOs	1. Database of	. Database of 1. Database of	Database of	Database of	Count all NPOs	Quantitative (Simple Quarterly	Quarterly	To ensure that	NPO Coordinator	Deputy Director
	NPOs assisted	NPOs assisted	NPOs assisted	NPOs assisted assisted with	assisted with	Count)		organisations are		Administration
/	with registration. with registration.	with registration.	with	with	registration			registered as legal		
			registration.	registration.				entities		

\	\	\	\	\	\						
1.2.4 IND	ICATOR TITLE:	Number of	Compliance inter	.2.4 INDICATOR TITLE: Number of Compliance interventions implemented	nted		CALCULATIC	<b>CALCULATION TYPE:</b> Cumulative year end	ar end		
DEFINITION: (	Organisations are	e assisted to	o comply with the N	JPO Act, 71 of 1997 t	through SMSs, ema	EFINITION: Organisations are assisted to comply with the NPO Act, 71 of 1997 through SMSs, emails, one-on-one or workshops	kshops				
SPATIAL TRA	NSFORMATION	: This indic	ator will be implem	SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts	ts						
ASSUMPTION	S: Reduction in t	the number	SSUMPTIONS: Reduction in the number of non-compliant NPOs	NPOs							
DISAGREGATION	NOI		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	/ALIDATION
OF BENEFICIA	OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
NPOs	Reports on	no	Reports on	Reports on	Reports on	Count all Compliance	Sount all Compliance Quantitative (Simple	Quarterly	Compliance by NPOs NPO Coordinator	NPO Coordinator	Deputy Director
	comb.	compliance	compliance	compliance	compliance	interventions	Count)				Administration
	interv	interventions	interventions	interventions	interventions	undertaken					
	nuder	undertaken.	undertaken.	undertaken.	undertaken.						

<b>DEFINITION:</b> This refers to the total number of funded NPOs in line with the PFA	fers to the total numb	er of funded NPOs in	n line with the PFA							
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	RMATION: This indic	ator will be implemen	nted in the District ar	nd all Service Offices						
ASSUMPTIONS: NPOs render services in line with legislative prescripts to the beneficiaries	Os render services in	line with legislative p	prescripts to the bene	əficiaries						
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING	REPORTING DESIRED PERFORMANCE INDICATOR	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
NPOs	List of funded	List of funded	List of funded	List of funded	Count all the funded Quantitative (Simple Annually	Quantitative (Simple	Annually	NPOs are funded to ensure NPO Coordinator Deputy Director	NPO Coordinator	Deputy Director
	organizations.	organizations.	organizations.	organizations.	NPOs	Count)		continuous service delivery		Administration
\ \ \	\		\	\						

CALCULATION TYPE: Non-cumulative highest figure

INDICATOR TITLE: Number of funded NPOs

1.2.5

					VALIDATION	RESPONSIBILITY		District Director				
	tive year end				INDICATOR	RESPONSIBILITY		Manager: NPO				
	<b>CALCULATION TYPE:</b> Cumulative year end				DESIRED	PERFORMANCE		All NPOs monitored Manager: NPO				
	CALCUL				REPORTING CYCLE DESIRED			Quarterly				
					METHOD OF	CALCULATION/	ASSESSMENT	Quantitative (Simple	Count)			
					SOURCE OF DATA METHOD OF			Count the number of Quantitative (Simple Quarterly	funded organizations Count)	that were monitored.		
\		reports or emails.	I all Service Offices			QUARTER 4:		<ol> <li>List of monitored</li> </ol>	organizations &	Monitoring report. Monitoring report.	\	\
\\	zations monitored	EFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices		MEANS OF VERIFICATION/POE	QUARTER 3:		ist of monitored List of monitored List of monitored	organizations & organizations &	Monitoring report.		
\	er of funded organi:	compliance, through i	dicator will be implen	of NPOs.	MEANS OF	QUARTER 2:		List of monitored	organizations	& Monitoring	report.	
\	INDICATOR TITLE: Number of funded organizations monitored	s are monitored for c	<b>ORMATION:</b> This in	<b>ASSUMPTIONS:</b> Improved compliance of NPOs.		QUARTER 1:		List of monitored	organizations	& Monitoring	report.	
\	1.2.6 INDIC/	<b>DEFINITION:</b> NPO	SPATIAL TRANSF	<b>ASSUMPTIONS: In</b>	DISAGREGATION	占	BENEFICIARIES	NPOs				

### FINANCIAL MANAGEMENT

1.2.8	INDICATOR	INDICATOR TITLE: Percentage of invoices paid within 30 days	of invoices paid wi	thin 30 days			CALCULA	CALCULATION TYPE: Non-cumulative highest figure	ative highest figure		
DEFINITION	N: Percenta	<b>DEFINITION:</b> Percentage of invoices and claims paid within 30 days	aims paid within 30 da	ays							
SPATIAL T	TRANSFORM	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	or will be implemente	d in the District and al	Service Offices						
ASSUMPTI	IONS: Paym	nent of Invoices and cl.	laims with complete a	nd valid documentatic	on within 30 days of n	eceipt of invoice and ens	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.	complies with the releval	nt prescripts.		
DISAGREG	DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	ARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
N/A		Payment cycle and	Payment cycle and	Payment cycle and Payment cycle and Payment cycle and Payment cycle and Calculate the	Payment cycle and	Calculate the	Quantitative (Simple	Quarterly	Payment of invoices with Finance Manager	Finance Manager	District Director
		age analysis	age analysis	age analysis	age analysis	percentage of invoices   Count)	Count)		complete and valid		
		reports.	reports.	reports.	reports.	and claims paid within			documentation within 30		
					\	30 days.			days of receipt of invoice.		
					\	Invoice register					

### SUPPLY CHAIN MANAGEMENT

\											
1.2.9	INDICATO	INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	of procurement budge	t spend targeting loca	ol suppliers in terms o	of LED Framework		CALCU	ILATION TYPE: Non-cu	CALCULATION TYPE: Non-cumulative highest figure	
DEFINITION	ON: Percents	<b>DEFINITION:</b> Percentage of budget spent on procurement benefiting the local suppliers to ensu	procurement benefiting	the local suppliers to e	nsure that LED Framev	are that LED Framework objectives are realised	pes				
SPATIAL	TRANSFOR	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	will be implemented in	the District and all Sen	vice Offices						
ASSUMP.	TIONS: At lea	ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms	nt budget spend targetir	ng local suppliers in terr	ns of LED Framework	to ensure that procurem	of LED Framework to ensure that procurement spend targets in terms of LED Framework are met	is of LED Framework are	e met		
DISAGRE	DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING CYCLE DESIRED	DESIRED		VALIDATION
BENEFICIARIES	IARIES	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
N/A		Approved/ signed off	Approved/ signed off	Approved/ signed off   Approved/ signed off   Approved/ signed off   Approved/ signed off   Percentage of	Approved/ signed off	Percentage of	Quantitative	Quarterly	85% of goods and Finance Manager		District Director
		Departmental LED	Departmental LED   Departmental LED   Departmental LED	Departmental LED	Departmental LED	epartmental LED procurement budget	(Percentage of		services and capital		
		Reports	Reports	Reports	Reports	spent	procurement budget)		expenditure spent on		
									local supplier.		

#### CORPORATE SERVICES

						$\Box$		+	+			+	$\top$
				VALIDATION	RESPONSIBILITY	District Director							
				INDICATOR	RESPONSIBILITY	Corporate Services	Manager						
ulative highest figure				DESIRED	PERFORMANCE	Improved organisation	employee performance,	development,	capabilities and	resources			
LATION TYPE: Non-cum				REPORTING CYCLE		Quarterly							
CALCUI					CALCULATION/ ASSESSMENT	ative							
	delivery of services.			SOURCE OF DATA		Responsive	workforce						
plemented	ployees for improved	vice Offices			QUARTER 4:	Employment Equity		HRD quarterly report	PMDS Contracting	Recruitment Report	PERSAL Exception	reports	EHW Reports
nent interventions in	nd development of em	he District and all Ser	Ş	ICATION/POE	QUARTER 3:	Employment Equity	Quarterly Report	HRD quarterly report	PMDS Contracting	Recruitment Report	PERSAL Exception	reports	EHW Reports
man Capital Managen	recruitment, training a	vill be implemented in	luman Capital prescrip	MEANS OF VERIF	QUARTER 2:	Employment Equit	Quarterly Report	HRD quarterly report	PMDS Contracting	Recruitment Report	PERSAL Exception	reports	EHW Reports
TITLE: Number of Hui	ator measures effective	IATION: This indicator v	liance with all relevant H		DUARTER 1:	Employment Equity	Quarterly Report	HRD quarterly report	PMDS Contracting	Recruitment Report	PERSAL Exception	reports	EHW Reports
1.2.10 INDICATOR	<b>DEFINITION:</b> This indic	SPATIAL TRANSFORM	ASSUMPTIONS: Compl	DISAGREGATION OF	BENEICIARIES	Woman-/	Youth	Disability					
	1.2.10 INDICATOR TITLE: Number of Human Capital Management interventions implemented CALCULATION TYPE: Non-cumulative highest figure	nented test improved delivery of services.	nented es for improved delivery of services. Offices	nented ses for improved delivery of services. Offices	CALCULATION TYPE: Non-cumulative highest figure	CATOR TITLE: Number of Human Capital Management interventions implemented  Its indicator measures effective recruitment, training and development of employees for improved delivery of services.  SPORMATION: This indicator will be implemented in the District and all Service Offices  Compliance with all relevant Human Capital prescripts  NOF MEANS OF VERIFICATION/POE SOURCE OF DATA METHOD OF REPORTING CYCLE DESIRED INDICATOR RESPONSIBILITY RESPONSED RESPONSIBILITY RESPONSED	CATOR TITLE: Number of Human Capital Management interventions implemented  Its indicator measures effective recruitment, training and development of employees for improved delivery of services.  SPORMATION: This indicator will be implemented in the District and all Service Offices  Compliance with all relevant Human Capital prescripts  NOF MEANS OF VERIFICATION/POE ASSESSMENT  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: ASSESSMENT  Employment Equity/Employment Equity/Employment Equity/Employment Equity/Pesponsive (Simple/Quarterly)    CALCULATION TYPE: Non-cumulative highest figure   Non-cumulative highest fi	CALCULATION TYPE: Non-cumulative highest figure  Instinctator measures effective recruitment, training and development of employees for improved delivery of services.  SFORMATION: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Services of CALCULATION of CALCULATIO	CALCULATION TYPE: Non-cumulative highest figure  Instinctator measures effective recruitment, training and development of employees for improved delivery of services.  SFORMATION: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: This indicator will be implemented in the District and all Service Offices  COMPIGNOR: The District and Services  COMPIGN	CALCULATION TYPE: Non-cumulative highest figure  SECRMATION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.  SECRMATION: This indicator will be implemented in the District and all Service Offices  Compliance with all relevant Human Capital prescripts  NEANS OF VERIFICATION/POE  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 4: QUARTER 4: QUARTER 5: QUARTER 4: Quarterly Report  ASSESSMENT  Countiering report HRD quarterly report HRD quarterly report HRD quarterly report  HRD quarterly report  PMDS Contracting  PMDS Contract	CALCULATION TYPE: Non-cumulative highest figure  SECRMATION: This indicator will be implemented in the District and all Service Offices  COMPliance with all relevant Human Capital Management interventions in more problement of employees for improved delivery of services.  SECRMATION: This indicator will be implemented in the District and all Service Offices  COMPLIANCE OF DATA METHOD OF ASSESSMENT  AUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 4: QUARTER 7: QUART	CATOR TITLE: Number of Human Capital Management interventions implemented  Is indicator measures effective recruitment, training and development of employees for improved delivery of services.  SPORMATION: This indicator will be implemented in the District and all Service Offices  Compliance with all relevant Human Capital prescripts  NASTERSTATION: This indicator will be implemented in the District and all Service Offices  COMPIETE 7: QUARTER 7:	CATOR TITLE: Number of Human Capital Management interventions implemented  Is indicator measures effective recruitment, training and development of employees for improved delivery of services.  SERMATION: This indicator will be implemented in the District and all Service Offices  Compliance with all relevant Human Capital prescripts  NACALCULATION TYPE: Non-cumulative highest figure  Compliance with all relevant Human Capital prescripts  NACALCULATION TYPE: Non-cumulative highest figure  CALCULATION ASSESSMENT  CALCULATION TYPE: Non-cumulative highest figure  CALCULATION TRANCING

# PROGRAMME 2: SOCIAL WELFARE SERVICES

### 2.1 MANAGEMENT AND SUPPORT

2.1.1 INDICATOR TITLE: Number of Support services coordinated	Number of Su	upport services o	oordinated			CAI	<b>CALCULATION TYPE:</b> Cumulative year end	ar end	
<b>DEFINITION:</b> The main purp	pose of this in	dicator is to track t	ne strategic direction	n and management	The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the	manager to all the sub-pro	grammes for effective functioning of	f entire programme. Thi	is is done through the
coordination of planning, finance and reporting sessions.	ance and repor	rting sessions.							
SPATIAL TRANSFORMATION: This indicator will be implemented in Makhanda Local Service Office	ON: This indic	ator will be implen	nented in Makhanda	Local Service Office	90				
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support service	efficient human	n capital developm	ent. Coordination of	f support services in	ces improves organisational performance.				
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	OF REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
BENEFICIARIES QUA	RTER 1:	QUARTER 1: QUARTER 2: QUARTER 3:		QUARTER 4:	CALCULATION/ ASSESSMENT	ATION/ CYCLE AENT		RESPONSIBILITY	RESPONSIBILITY
Programme Staff Marc	ch Monthly	StaffMarch Monthly June Monthly September	September	December	Total number of supportQuantitative (SimpleQuarterly	re (SimpleQuarterly	To ensure that all sub-Social Work	b-Social Work	Deputy Director:
(women, men, young Re	eport,	Report,	monthly	monthly	services coordinated forCount)		Programmes are coordinated, Supervisor	d,Supervisor	Administration
people, persons with April Monthly July Monthly,	Monthly	July Monthly,	Report,	Report,	strategic direction,		strategic directions are given,	'n,	
disabilities) Re	eport,	August Monthly	October Monthly	Report, August Monthly October Monthly January Monthlyalignment	yalignment and		duplication avoided and efficient	nt	
May	Monthly	Report,	Report,	Report,	integration.		implementation of social welfare	<u>e</u>	
Re	Report,	First Quarterly November	November	February Monthly	_		services by skilled work force	ec	
Foun	Fourth Quarterly Report,	Report,	Monthly	Report,			(Social Service practitioners).		
Re	Report	Annual	Report,	Third Quarterly	_				
Annu	Annual Report	Performance	Second	Report,					
		Plan	Quarterly	Annual					
		Annual	Report,	Performance					
		Operational	Half Year Report	Plan					
		Plan First Draf		Operational Plan					
		First Budget		Final Budget Plan	_				
		Plan		\					
				\					

		is done through the				VALIDATION	RESPONSIBILITY		District Director						
	r end	intire Programme. This				INDICATOR	RESPONSIBILITY		Social Work Manager						
	<b>CALCULATION TYPE:</b> Cumulative year end	The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire Programme. This is done through the				DESIRED PERFORMANCE			Improved quality of life of South Social Work Manager District Director	Africans by providing social	development services.				
	CAL	o all the sub-progra				REPORTING	CYCLE		Quarterly						
		gramme manager t			ormance.	METHOD OF	CALCULATION/	ASSESSMENT	Count the total	number of	beneficiaries	received	Professional	services from	Social Workers
		ort provided by the pro			s organisational perfo	SOURCE OF DATA METHOD OF			Consolidated	Screening Register, number of	Intake Register,	Beneficiary files as	per standardized	checklist.	
_	by Social Workers	nd management support		cal Service Office.	pport services improve		QUARTER 4:		1. Signed	consolidated	Reporting Tool.				
	2.1.2 INDICATOR TITLE: Number of comprehensive assessments conducted by Social Workers	the strategic direction ar		SPATIAL TRANSFORMATION: This indicator will be implemented in Makhanda Local Service Office.	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	MEANS OF VERIFICATION/POE			1. Signed	consolidated	Reporting Tool.				
\	comprehensive as	indicator is to track	orting sessions.	licator will be imple	an capital developi	MEANS OF	QUARTER 1: QUARTER 2: QUARTER 3:		1. Signed	consolidated	Reporting	Tool.			\
/	TLE: Number of c	in purpose of this	ng, finance and rep	RMATION: This inc	ctive, efficient hum		QUARTER 1:		1. Signed	consolidated	Reporting	Tool.			\
/	2.1.2 INDICATOR TI	<b>DEFINITION:</b> The ma	coordination of planning, finance and reporting sessions.	SPATIAL TRANSFOR	ASSUMPTIONS: Effe	<b>DISAGREGATION OF</b>	BENEFICIARIES		1 500 Children	228 Adults	125 Older Persons	13 Youth			
V	MA	KH	AI	VD,	4 /	o	CAL	S	ER	N	CE	o	FFI	CE	<u></u>

2.1.3 INDICATOR TIT	LE: Number of S	upervision Sessic	.1.3 INDICATOR TITLE: Number of Supervision Sessions conducted in line with Supervision Framework	with Supervision Fra	mework		CALC	<b>CALCULATION TYPE:</b> Cumulative year end	pua.	
<b>DEFINITION:</b> The mai	n purpose of this ii	ndicator is to track t	the strategic direction ar	nd management support	ort provided by the pro	gramme manager to	all the sub-prograi	The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire Programme. This is done through the	ntire Programme. This	is done through the
coordination of planning, finance and reporting sessions.	g, finance and repu	orting sessions.								
SPATIAL TRANSFOR	MATION: This ind	icator will be impler	SPATIAL TRANSFORMATION: This indicator will be implemented in Makhanda Local Service	ocal Service Office						
<b>ASSUMPTIONS:</b> Effect	tive, efficient huma	an capital developm	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	pport services improve	es organisational perfo	ormance.				
<b>DISAGREGATION OF</b>		MEANS OF	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING	DESIRED PERFORMANCE II	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 1: QUARTER 2: QUARTER 3:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE		RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
133 Social Workers	Structured	Structured	Structured	Structured	. Attendance	Count the number Quarterly	Quarterly	To promote effective supervision Social Work Manager District Director	Social Work Manager	District Director
32 Social Auxiliary	Supervision	Supervision	Supervision	Supervision	Registers and	of supervision		for improvement of quality social		
Workers	sessions	sessions	sessions between	sessions	Minutes of the	sessions		work services		
	between	petween	Supervisor and	petween	session.	conducted.				
	Supervisor	Supervisor	Supervisees	Supervisor and						
	and	and		Supervisees						
	Supervisees	Supervisees		\						

### 2.2 SERVICES TO OLDER PERSONS

\	\	\	\	\						
2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities	ITLE: Number of (	Older Persons acc	cessing Residentia	al Facilities			CALCU	CALCULATION TYPE: Non-cumulative highest figure	ighest figure	
<b>DEFINITION:</b> This indicator counts the number of Older Persons (60 years and above) who access services (stipersons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.	dicator counts the nacial attention as pro	umber of Older Peoclaimed by Chapt.	rsons (60 years and er 4 section 17 of the	d above) who acces	ss services (stimulation of 13 of 2006.	on, nutrition, and health c	are services) in resid	<b>DEFINITION:</b> 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.	are services to frail old	er persons and older
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded residential facilities.	MATION: This indi	icator will be implei	mented in the Distri	ct and all Service C	ffices with funded re	sidential facilities.				
ASSUMPTIONS: Imp.	roved wellbeing, pro	olonged life span a	nd protection of righ	nts of Older Persons	s accessing Residen	tial Facilities and Optima	utilisation of funded r	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.	JS.	
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		TING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 4:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Women	Signed	Signed	Signed	Signed	Attendance Registers Quantitative	ters Quantitative	Quarterly	To maintain and promote the Social Work	Social Work	Deputy Director:
Men	consolidated	consolidated	consolidated	consolidated	of Older Persons (Simple Count)	ons (Simple Count)		status, well-being, safety and Supervisor	Supervisor	Administration
Persons with	database of	database of	database of	database of	of accessing services in	u :		security of older persons.		
Disabilities	Older Persons	Older Persons	Older Persons	Older Persons funded	funded Residential	ntial				
	accessing	accessing	accessing	accessing	Facilities					
	Residential	Residential	Residential	Residential						
	Facilities	Facilities	Facilities	Facilities						

		(C)					+	+	H	Н	+	+	+	+	+1
		ithin their communities			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration							
	est figure	ceive maximum care w		வ்	INDICATOR	RESPONSIBILITY	Social Work	Supervisor							
	CALCULATION TYPE: Non-cumulative highest figure	are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities of 2006.	Nices	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.	REPORTING DESIRED PERFORMANCE		To maintain and promote the status, Social Work	well-being, safety and security of older Supervisor	persons						
	CAL	e and support ser	e and Support Se	their homes within	REPORTING	CYCLE	Quarterly								
	9	n, home-based car	munity Based Car	ersons remain in	METHOD OF	CALCULATION/ CYCLE ASSESSMENT	Quantitative	(Simple Count)							
	Care and Support Services	eiving care, protectior 16.	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded Community Based Care and Support Services	to ensure that Older F	SOURCE OF DATA METHOD OF		Attendance	consolidated  Registers of Older (Simple Count)	of Persons accessing	services in	Community Based	Community Care and Support	Care Services in funded	Support Facilities.	
\	inity Based Care	above) who are recrsons Act 13 of 200	t and all Service Of	s of Older Persons		QUARTER 4:	Signed	_	database	Older Persons services	accessing	Community	Based	and	Services
/	ccessing Commu	ons (60 years and and 11 of the Older Per	ented in the District	I protection of right	MEANS OF VERIFICATION/POE	QUARTER 3:	Signed	consolidated	database of	Older Persons	accessing	Community	Based Care	and Support	Services
/	of Older Persons	mber of Older Pers	ator will be implem	onged life span and	MEANS OF VER	QUARTER 2:	Signed	consolidated	database of	Older Persons	accessing	Community	Based Care	and Support	Services
/	INDICATOR TITLE: Number of Older Persons accessing Community Based	<b>DEFINITION:</b> This indicator counts the number of Older Persons (60 years and above) who are receiv in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.	MATION: This indic	ved wellbeing, prol		QUARTER 1: QUARTER 2:	Signed	consolidated	database of	Older Persons	accessing	Community	Based Care	and Support	Services.
\	INDICATOR	ION: This indic	L TRANSFORM	PTIONS: Impro	DISAGREGATION	OF BENEFICIARIES (			with	es		/			
\	2.2.2.	DEFINIT in funder	SPATIA	ASSUMI	DISAGR	OF BEN	Women	Men	Persons	Disabilities	\	\		/	

2.2.3. INDICATOR TI	ITLE: 2.2.3. Number	of Older Persons ac	cessing Communit	ty Based Care and	2.2.3. INDICATOR TITLE: 2.2.3. Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	n-Funded Facilities		CALCULATION TY	<b>CALCULATION TYPE:</b> Cumulative year end	pu
<b>DEFINITION:</b> This indicator counts the number of Older Persons (60 years and above) who communities in non-funder service centers and walk-ins, as proclaimed by Chapter 3 section	icator counts the nunded service centers	nber of Older Persons	(60 years and above aimed by Chapter 3.)	e) who are receivin	<b>DEFINITION:</b> This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-bas communities in non-finded service centers and walk-ins, as proclaimed by Charter 3 section 11 of the Older Persons Act 13 of 2006.	based care and supp	ort services to ensu	are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their 11 of the Older Persons Act 13 of 2006	eceive maximum care w	ithin their
SPATIAL TRANSFORM	WATION: This indicate	tor will be implemente	d in the District and	all Service Offices	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with non-funded Community Based Care and Support Services	ity Based Care and S	Support Services			
ASSUMPTIONS: Impre	oved wellbeing, prolo	onged life span and pr	otection of rights of (	Older Persons to er	nsure that Older Persons r	emain in their homes	within their commu	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.	le.	
DISAGREGATION OF		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING			VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Women	Signed	Signed	Signed	Signed	Attendance Registers of Quantitative	Quantitative	Quarterly	To maintain and promote Social Work	Social Work	Deputy Director:
Men	consolidated	consolidated	consolidated	consolidated	consolidated Older Persons accessing (Simple Count)	(Simple Count)		the status, well-being, Supervisor		Administration
Persons with	database of	database of	database of	database of	of services in Community			safety and security of		
Disabilities	Older Persons	Older Persons	Older Persons	Older Persons	r Persons Based Care and Support			older persons		
	accessing	accessing	accessing	accessing	Services in					
	Community	Community	Community	Community	Non-Funded Facilities					
	Based Care and	Based Care and	Based Care and	Based Care and	Based Care and and service offices					
	Support	Support	Support	Support						
	Services	Services	Services	Services						

### 2.3 SERVICES TO PERSONS WITH DISABILITIES

	of					⊥		Jr.									
	rms of Chapter 2				VALIDATION	RESPONSIBILITY		Deputy Director:	Administration								
highest figure	our care services in ter				INDICATOR	RESPONSIBILITY		Social Work	Supervisor								
CALCULATION 1 YPE: Non-cumulative highest rigure	services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24-hour care services in terms of Chapter 2 of				DESIRED PERFORMANCE			To promote the rights and	protection of persons with severe Supervisor	disabilities							
<u>8</u>	services) in funded		Disabilities		REPORTING	CYCLE		Quarterly									
	care and support s		es for persons with		METHOD OF	CALCULATION/	ASSESSMENT	Quantitative	(Simple Count)								
	stimulation, nutrition,		ce Offices with residential facilities for persons with Disabilities		SOURCE OF DATA METHOD OF			Completed DQ98	Form for admission	of Persons with	disabilities in funded	Residential Facilities		Attendance Registers	of Persons with	Disabilities accessing	Residential Facilities
esidential Facilities	ho access services (		d all Service Offices	th disabilities.		QUARTER 4:		igned consolidated Signed consolidated Signed consolidated Signed consolidated Completed DQ98	database of	Persons with	Disabilities	accessing	government	owned and	funded	Residential	Facilities
bilities accessing R	severe disabilities w	-2030)	nted in the District an	Rights of persons wi	MEANS OF VERIFICATION/POE	QUARTER 3:		Signed consolidated	database of	Persons with	Disabilities	accessing	government	owned and	funded	Residential	Facilities
Persons with Disa	mber of Persons with	ith disabilities (2015	ator will be implemer	ection of life and the	MEANS OF VER	QUARTER 2:		Signed consolidated	database of	Persons with	Disabilities	accessing	government	owned and	funded	Residential	Facilities
र IIILE: Number of	licator counts the nu	e rights of Persons w	MATION: This indic	oved wellbeing, prot		QUARTER 1:		Signed consolidated	database of	Persons with	Disabilities	accessing	government	owned and	funded	Residential	Facilities
<ol> <li>INDICATOR HILE: Number of Persons with Disabilities accessing Residential Facilities.</li> </ol>	<b>DEFINITION:</b> This indicator counts the number of Persons with severe disabilities who access	the White Paper on the rights of Persons with disabilities (2015-2030)	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Servin	ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabili	DISAGREGATION	OF BENEFICIARIES QUARTER 1:		Women	Men	Youth	Persons with	Disabilities					

2.3.2. INDI	CATOR TITLE: Numbe	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops	oilities accessing s	ervices in funded Pro	otective Workshops		<u>S</u>	CALCULATION TYPE: Non-cumulative highest figure	-cumulative highest figure	4)
<b>DEFINITION:</b> This	indicator counts the nu	<b>DEFINITION:</b> This indicator counts the number of the number of Persons with Disabilities	ersons with Disabilit	ies participating in Ski	lls Development Progra	ammes (e.g. carpen	try, sewing etc.) ir	participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops	hops	
SPATIAL TRANS	-ORMATION: This indic	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded protective workshops for Persons with disabilities	I in the District and a	III Service Offices with	funded protective work	shops for Persons	vith disabilities			
ASSUMPTIONS: 1	Empowered Persons wit	ASSUMPTIONS: Empowered Persons with disabilities with improved socio-economic statu	ed socio-economic	status						
DISAGREGATION OF	IOF	MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Women	Signed	Signed consolidated Signed	Signed	Signed consolidated Attendance	Attendance	Quantitative	Quarterly	To promote the socio- Social Work Supervisor Deputy Director:	Social Work Supervisor	Deputy Director:
Men	consolidated	database of	consolidated	database of	Registers of Persons (Simple Count)	(Simple Count)		economic		Administration
Youth	database of	Persons with	database of	Persons with	with Disabilities			empowerment of		
Persons with	Persons with	Disabilities	Persons with	Disabilities	accessing services in			persons with disabilities		
Disabilities	Disabilities	accessing	Disabilities	accessing	funded Protective					
	accessing	services in funded	accessing	services in	Workshops					
	services in	Protective	services in	funded						
	papunj	Workshops	papunj	Protective						
	Protective		Protective	Workshops.						
	Workshops.		Workshops							

					ГЩ	otor:	
	prevention			VALIDATION	RESPONSIBILITY	Deputy Director. Administration	
ulative year end	life skills programmes,				RESPONSIBILITY	×	
CALCULATION TYPE: Cumulative year end	lling and material support,				PERFORMANCE	To enable persons Social Work with disabilities to live Supervisor independently and participate fully in all aspects of life	
CAI	upport, (counse 0)			REPORTING	CYCLE	Quarterly	
	, psychosocial suilities (2015-203	on services			CALCULATION/ ASSESSMENT	Quantitative (Simple Count)	
	Rehabilitation services of Persons with disab	nity Based Rehabilitati		SOURCE OF DATA ME	SA AS	essing Based	services in Service Offices
in services.	ng Community Based I	e Offices with Commur	S.	os	JARTER 4:	se of	Based ser Rehabilitation Off Services
ity Based Rehabilitation	hout disabilities accessi ities in line with the Wh	e District and all Servio	f persons with disabilitie	CATION/POE	QUARTER 3: QU	SU	Services
accessing Communi	Persons with and with s) within their commun	Il be implemented in th	of life and the Rights or	MEANS OF VERIFICATION/POE	QUARTER 2: QU,	se of se of ing ing	Based Rehabilitation Services
INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.	or counts the number of nd rehabilitation service	VTION: This indicator wi	d wellbeing, protection		QUARTER 1: QL	ted ased	Rehabilitation Services
2.3.3 INDICATOR TITLI	<b>DEFINITION:</b> This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support, 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 (2015-2030)	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Community Based Rehabilitation services	ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.	DISAGREGATION OF	BENEFICIARIES	Women Men Youth Persons with Disabilities	

				LITY											
	ire, life skills programmes,			VALIDATION RESPONSIBI		District Director									
year end	d material support, home based ca			INDICATOR RESPONSIBILITY VALIDATION RESPONSIBILITY		Social Work Manager									
CALCULATION TYPE: Cumulative year end	<b>DEFINITION:</b> 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, negarated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)			REPORTING DESIRED PERFORMANCE		To enable persons with disabilities Social Work Manager	to live independently and	participate fully in all aspects of	Ite						
	psychosocial s rights of Perso			REPORTING	CYCLE	Quarterly									
	services support, ( White Paper on the	strict.		SOURCE OF METHOD OF	CALCULATION/ CYCLE ASSESSMENT		number of all	Persons with	disabilities	receiving	personal	assistance	services support		
upport	onal assistance Inne with the	palities in the Di	abilities.	SOURCE OF	DATA	Beneficiary	files								
stance services su	ities receiving persomeir communities in	all 07 Local Municig	of Persons with dis		QUARTER 4:	\	consolidated	database of	Persons with	disabilities	receiving	personal	assistance	services support	
g personal assi	sons with disabil services) within	implemented in	e and the Rights	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 3:	1.Signed	consolidated	database of	Persons with	disabilities	receiving	personal	assistance	services	support
bilities receivin	e number of Per nd rehabilitation	indicator will be	, protection of lif	E OF DATA/ ME	QUARTER 2:	1.Signed	consolidated	database of	Persons with	disabilities	receiving	personal	assistance	services	support
rsons with disa	dicator counts the	RMATION: This	proved wellbeing	SOURC	QUARTER 1: QUARTER 2: QUARTER 3:	\ \	/		Persons with	disabilities	receiving	personal	assistance	services	support
2.3.5  Number of Persons with disabilities receiving personal assistance services suppor	DEFINITION: This indicator counts the number of Persons with disabilities receiving personal a prevention programmes, integrated and rehabilitation services) within their communities in line in the communities in line.	SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District	ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities.	DISAGREGATION	OF BENEFICIARIES	lle		,	Disabilities	₹	,-				

#### 2.4 HIV & AIDS

\										
2.4.1. INDICATOR	TITLE: Number of in	2.4.1. INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes.	on Social and Beh	aviour Change Prog	rammes.		CALCULATION TY	<b>CALCULATION TYPE:</b> Cumulative year end	pue	
<b>DEFINITION:</b> This in	dicator counts the tota	al number of implemer	ters trained on socia	I and Behaviour char	ge programmes (Imple	This indicator counts the total number of implementers trained on social and Behaviour change programmes (implementers refers to Social Workers, Social Auxiliany Workers, and Child and Youth Care workers, Community Care	Il Workers, Social Auxili	ary Workers, and Chilc	d and Youth Care work	ers, Community Care
Givers, Student Suppo	Givers, Student Support from TVET Colleges)	(se						•		•
SPATIAL TRANSFO	RMATION: This indica	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	ed in the District and	all Service Offices						
<b>ASSUMPTIONS: Imp</b>	lementers capacitated	ASSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programmes so	viour Change Prograr	+	change in behaviour p	hat there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.	<b>HIV</b> infections. Increase	access of the Psychos	social support services	
DISAGREGATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Social Workers,	Consolidated data	Consolidated data Consolidated data	Consolidated data	Consolidated data	Attendance Registers	Consolidated data Attendance Registers Quantitative (Simple	Quarterly	Increase in the	Social Work	Deputy Director:
Social Auxiliary	base of	base of	base of	base of	of implementers	Count)		coverage of	Supervisor	Administration
Workers, and Child	implementers	implementers	implementers	implementers	trained on social and			beneficiaries in need		
and Youth Care	trained on social	trained on social	trained on social	trained on social	trained on social behaviour change.			of Psychosocial		
workers, Community	and behaviour	and behaviour	and behaviour	and behaviour				support services		
Care Givers, Student	change	change	change	change						
Support from TVET	programmes.	programmes.	programmes.	programmes.						
Colleges and				\						
Universities) (women,				\						
men, young people,				\						
persons with				\						
diantilitian)	\	\								

\		
2.4.2	2.4.2. INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.	CALCULATION TYPE: Cumulative year end
DEF Behe Enha	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 Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.	ers to children, youth and adults reached through the Social and (C), Traditional Leaders Programme (TLP), Community Capacity
SPA	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	
ASS	ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	

DISAGR											
	ISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
HAN	ENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILI
XeS DA	Sex Workers, Older Consolidated	\ \	Consolidated	Consolidated	Consolidated	Attendance Registers Quantitative (Simple Quarterly	Quantitative (Simple	9 Quarterly	Beneficiaries	Social Work	Deputy Directo
Persons,	Persons, Persons with database	database of	database of	database of	of database of	of of beneficiaries Count)	Count)		sensitized and made Supervisor	Supervisor	Administration
disabilitie	disabilities, Lesbian, Gay,	beneficiaries	beneficiaries	beneficiaries	beneficiaries	beneficiaries reached through			aware of HIV and		
Bi-sexua	Bi-sexual, Trans-gender,	reached	reached through	reached through	reached through	reached through social and behaviour			AIDS issues to		
Inter-sexual,	al, Queer,	through Social	Social and		Social and	and change programmes.			reduce new HIV	,	
Asexual	snld	and Behavior	Behavior	Behavior	Behavior				infections.		
(LGBTIQA+'s)	end (s,+)	Change	Change	Change	Change						
Families	experiencing	Programmes.	\ '	Programmes.	Programmes.						
Gender	Sender Based Violence				,						
(women,	women, men, young										
people,	persons with										
(disabilities)											

2.4.3. INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosoco										
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.	Number of be	neticiaries receiving	Psychosocial Suppo	ort Services			CALCUI	<b>CALCULATION TYPE:</b> Cumulative year end	ative year end	
	counts all bene	ficiaries (children, your	th and adults) receivir	ng Psychosocial S	upport Services from DSI	D Service points and Co	ommunity Based Organ	nisations.		
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	ON: This indica	tor will be implemented	d in the District and al	Il Service Offices						
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.	nd Improved we	ell-being of children, yo	outh and adults partici	pating in psychose	ocial support services. In	crease in the coverage	of beneficiaries in need	d of Psychosocial suppo	ort services.	
DISAGREGATION OF		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA		REPORTING CYCLE DESIRED		INDICATOR	VALIDATION
BENEFICIARIES QU/	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Sex Workers, Older Con	Consolidated	Consolidated	Consolidated		Beneficiary files for Quantitative (Simple Quarterly	Quantitative (Simple		Improved well-being Social Work	Social Work	Deputy Director:
£	Database of	Database of	Database of		persons who received Count)	Count)		of children, youth and Supervisor	Supervisor	Administration
disabilities, Lesbian, b	beneficiaries	beneficiaries	beneficiaries	beneficiaries	Psychosocial support			adults participating in		
-S	who received	who received	who received	who received	services in Service			psychosocial support		
gender, Inter-sexual, p	psychosocial	psychosocial	psychosocial	psychosocial	Offices and			services. Increase in		
Queer, Asexual plus	support	support services.	support services	support	Organisations			the coverage of		
(LGBTIQA+'s) and	services			services				beneficiaries in need		
Families experiencing							٠	of Psychosocial		
Gender Based Violence								support services.		
(women, men, young										
people, persons with										
disabilities)										

#### 2.5: SOCIAL RELIEF

2.5.1   INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes	TITLE: Number of b	eneficiaries who ber	nefited from DSD So	cial Relief Program	ımes		<b>CALCULATION TYPE:</b> Cumulative year end	Cumulative year end		
<b>DEFINITION:</b> This ind	licator counts the nur	mber of reported peop	ole who experience ur	ndue hardships (due	to poverty and natural	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.)	nselling and material ai	d (uniform, clothing, foc	od parcels etc.)	
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	MATION: This indic	cator will be implemen	ited in the District and	d all Service Offices						
ASSUMPTIONS: More people will be reached leading to improved wellbeing of beneficiaries	e people will be react	hed leading to improv	ed wellbeing of benef	ficiaries who are expe	who are experiencing undue hardships	sdir				
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Vulnerable groups	Consolidated	Consolidated	Consolidated	Consolidated	Signed receipt	receipt Quantitative (Simple Quarterly		Improved wellbeing of Social Work	Social Work	Deputy Director:
(Youth, women, men,	database of	database of	database of	database of	registers of people Count)	Count)		beneficiaries who are Supervisor	Supervisor	Administration
Older Persons,	beneficiaries	beneficiaries	beneficiaries	beneficiaries	who benefited from			experiencing undue		
Persons with	who benefited	who benefited	who benefited	who benefited	who benefited DSD Social Relief			hardship		
disabilities, Child	from DSD	from DSD Social	from DSD	from DSD Social programmes	programmes					
headed households)	Social Relief	Relief	Social Relief	Relief						
	Programmes	Programmes	Programmes	Programmes						
		\								

\	\	\						
2.5.2 INDICATOR TITLE: Number of leaners who benefitted through Integrated School Health Programmes	nber of leaners who benefitted	through Integrated S	School Health Progra	ammes	CALCI	CALCULATION TYPE: Cumulative year end	lative year end	
<b>DEFINITION:</b> This indicator cour	its the number of learners in Qui	intile 1,2 & 3 schools p	rovided with material	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.	Health Programme.			
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	This indicator will be implemente	ed in the District and a	Il Service Offices					
ASSUMPTIONS: Improved educational outcomes in identified schools	ational outcomes in identified sc	hools						
DISAGREGATION		MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	R 1: QUARTER 2:	QUARTER 3:	QUARTER 4:	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Young girls in	1. Consolidated			Signed receipt Quantitative (Simple Quarterly	Quarterly	Learners in identified Social Work	Social Work	Deputy Director:
Quintile 1,2&3 farm	database of learners			registers of all Count)		schools access	Supervisor	Administration
school and special	who benefitted			leaners who		material support as		
schools	through Integrated			benefitted through		part Integrated		
Young girls with	School Health			Integrated School		School Health.		
disabilities	Programmes			Health Programmes				

### PROGRAMME 3: CHILDREN & FAMILIES

### 3.1 MANAGEMENT AND SUPPORT

ſ							$\perp$				_		_							_			
		s is done through the			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration															
	end	entire programme. Thi			INDICATOR	RESPONSIBILITY	Social Work	Supervisor															
	<b>CALCULATION TYPE:</b> Cumulative year end	The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the condination of planning, finance and reporting sessions.			DESIRED PERFORMANCE		ensure that all sub-Social Work	rogrammes are coordinated, Supervisor	trategic directions are given,	<b>Juplication</b> avoided and efficient	mplementation of social welfare	services by skilled work force	Social Service practitioners).										
	CALCULA	to all the sub-programm			REPORTING DE	CYCLE	Quarterly To	Pro	stre	dnp	dwi	Ser	oS)										
		e programme manager		performance.	METHOD OF	CALCULATION/ ASSESSMENT	monthlyTotal number of supportQuantitative (SimpleQuarterly	forCount)	Ju,	and													
		support provided by th	ices	vices improves organisational performance.	SOURCE OF DATA		Total number of supp	services coordinated forCount)	Monthlystrategic direction,	alignment a	Monthlyjintegration.												
\		ion and management	ict and all Service Offices	of support services in		QUARTER 4:	December monthly	ئــ		Report,	February Monthly	t, Report,	Second Quarterly Third Quarterly	Report,	Annual	Performance	Plan	Operational Plan	Final Budget Plan				\
\	coordinated	the strategic direct	mented in the Distr	ment. Coordination	MEANS OF VERIFICATION/POE	QUARTER 3:	ly September	monthly Report, Report,	October Month	ly Report,	November	First Quarterly Monthly Report, Report,	Second Quarter	Report,	Performance Half Year Report   Annual				THE STATE OF THE S	et	\	\	\ \ \
\	Support services	indicator is to track	dicator will be imple	nan capital developr	MEANS OF V	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4	March Monthly June Monthly September	Report,	July Monthly,	Report, August Monthly Report,	May Monthly Report, November	First Quarter	Report,	Ā	Performance	rt Plan	Annual	Operational	Plan First Draft	First Budg	Plan	5	\
\	TLE: Number of	in purpose of this	MATION: This in	ctive, efficient hun		QUARTER 1:	iff March Month	g Report,	th April Month	Report,	May Month	Report,	Fourth	Quarterly	Report	Annual Report						\	\
\	3.1.1 INDICATOR TITLE: Number of Support services coordinated	<b>DEFINITION:</b> The main purpose of this indicator is to tra	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Serv	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support sen	<b>DISAGREGATION OF</b>	BENEFICIARIES	Programme Staff	(women, men, young Report, Report, monthly Report, Repor	people, persons with	disabilities)					/	/					\ \ \	\ \ \	\\
\	\	\ \	\	\ \	\ \	. \ \	\	\	\	\	\	\	\	\ \	\ \	\	\	\			\		\

### 3.2 CARE AND SERVICES TO FAMILIES

\	\		\							
3.2.1 INDICATOR TITLE: Number of family members participated in family preservation services	TITLE: Number of	family members p	articipated in family	preservation serv	ices		CALCI	CALCULATION TYPE: Cumulative year end	year end	
<b>DEFINITION:</b> This indicator counts the total number of family members participating in family mentorship and support, community conferencing, marriage preparation and marriage enrichm and NGO's.	dicator counts the tort, community con	total number of fami ferencing, marriage	ly members participat preparation and marr	ing in family preser iage enrichment as	vation services as outlined outlined on the White Pal	d in the norms and star per for Families (2013)	idards for services to and Manual for famil	<b>DEFINITION:</b> This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined on the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's.	our intensive family sup vices offered by both g	port, youth overnment, NPO's
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	RMATION: This in	dicator will be imple	mented in the District	and all Service Off	seo					
<b>ASSUMPTIONS: Incr</b>	eased number of fa	amily members acce	essing preservation se	ervices towards kee	ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families	adults at home/ commu	nity with their families	S		
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA		REPORTING	DESIRED PERFORMANCE INDICATOR	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ (ASSESMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
All Family Members	Signed	1. Signed	1. Signed	1. Signed	Attendance Registers of Quantitative (Simple Quarterly	Quantitative (Simple	Quarterly	Preserved, improved	Social Work	Deputy Director:
including vulnerable	consolidated	consolidated	consolidated	consolidated	all family members who Count)	Count)		wellbeing and well-functional Supervisor	Supervisor	Administration
groups (Youth,	standardized	standardized	standardized	Standardized	participated in family			families		
women, men, Older	Database of	Database of	Database of family Database of	Database of	preservation services					
Persons, Persons	family	family members	members	family members	and programmes.					
with disabilities,	members	participated in	participated in	participated in						
Children)	participated in family	family	family preservation family	family						
	family	preservation	services and	preservation						
	preservation	services and	programmes	services and						
\	services and	programmes	\	programmes						

		nities as stipulated in the			VALIDATION	RESPONSIBILITY	Deputy Director. Administration
	iulative year end	eir families or commu			INDICATOR	RESPONSIBILITY	Social Work Supervisor
	CALCULATION TYPE: Cumulative year end	families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the			DESIRED	PERFORMANCE	To keep families Social Worl together and encourage Supervisor families to take responsibility of their family or community members.
	<u>o</u>	ved or displaced and are s			REPORTING CYCLE		Quarterly
		oers who were remov			METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple Count)
		d refers to family memb	fices	rt from their families.	SOURCE OF DATA METHOD OF		Attendance Registers Quantitative (Simple Quarterly of all family members Count) reunited with their families.
\	amilies	th their families an emment	and all Service Offices	ss receiving suppo		QUARTER 4:	1. Signed consolidated standardized Database of Family members reunited with their families.
\	e-united with their f	nembers reunited wi GOs, NPOs and Gov	nented in the District	nited with their familie	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Signed consolidated consolidated consolidated standardized standardized standardized standardized Database of Family members reunited with their families.
\	amily members re	imber of all family inces rendered by N	ator will be implen	mily members reur	MEANS OF VE	QUARTER 2: QUARTER 3:	1. Signed consolidated standardized standardized batabase of Pamily members reunited with their families.
\	TLE: Number of 1	ator counts the nuk. These are servi	MATION: This indi	ased number of fa		QUARTER 1:	Signed consolidated standardized Database of Family members reunited with their families.
\	3.2.2 INDICATOR TITLE: Number of family members re-united with their families	<b>DEFINITION:</b> This indicator counts the number of all family members reunited with their f Reunification Framework. These are services rendered by NGOs, NPOs and Governmen	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all	ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.	DISAGREGATION OF	BENEFICIARIES	All Family Members induding vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)

THE COLUMN										
3.2.3 INDICATOR III	'LE: Number of far	mily members par	3.2.3 INDICATOR TITLE: Number of family members participating in Parenting Progra	nting Programmes			CALCUL	CALCULATION TYPE: Cumulative year end	tive year end	
<b>DEFINITION:</b> This indica	itor counts the num	ber of family memb	ers participated in	parenting program	mes such as Positive par	renting, Teenage pan	ents and Parenting	skills. These services	DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are offered by Government, NPO's and NGO's	NPO's and NGO's
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	.TION: This indicate	or will be implemen	nted in the District a	and all Service Offic	sec					
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	ed number of family	members participa	ating in parenting pr	rogrammes to enha	ince parent-child bonding	g and lessen the char	nces of children gro	wing up with behaviora	ıl problems	
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA		REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2: QUARTER 3:		QUARTER 4:		QUALIFICATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	Signed consolidated consolidated standardized batabase of families participated in participated in parenting programmes programmes	ned 1. Signed consolidated standardized standardized batabase of families families participated in parenting programmes 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 Quantitative of all family members (Simple Count) participated in parenting programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, well-functional and empowered families with parenting skills	Preserved, improved Social Work Supervisor well-being, well-functional and empowered families with parenting skills	Deputy Director: Administration

### 3.3 CHILD CARE AND PROTECTION

3.3.1 INDICATOR TITLE: Number of reported cases of child abuse	TLE: Number of re	ported cases of child	1 abuse				CALCUL	<b>CALCULATION TYPE:</b> Cumulative year end	ive year end	
<b>DEFINITION:</b> This refer	s to the number of ch	hildren reported to hav	re been abused in line	with section 110 as	DEFINITION: This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.	e Children's Act 38 of	2005 as amende	ed.		
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	MATION: This indicat	tor will be implemented	d in the District and al	I Service Offices						
ASSUMPTIONS: Identification and assistance of children reported to have been abused	fication and assistant	ce of children reported	to have been abused	-						
DISAGREGATION OF		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA		REPORTING	DESIRED		VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ O	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
All children under the Consolidated	ŏ	Consolidated	Consolidated	Consolidated	Beneficiary files for Quantitative		Quarterly	Reporting of abused	Social Work Supervisor	Deputy Director:
age of 18 in need of	standardized	standardized	standardized	8	reported cases of child (Simple Count)	(Simple Count)		ñ		Administration
care and protection.	database of			database of	of abuse (to be strictly in			۸e		
	reported cases			reported cases	reported cases the service office to			and appropriate		
	of child abuse.	of child abuse.	of child abuse.	of child abuse.	maintain			interventions.		
					confidentiality)			Determine extent of		
								the different forms of		
								abuse and ensure		
								appropriate prevention		
								and early intervention		
								programmes.		
								Registering of		
								perpetrators of child		
								abuse in the Child		
								Protection Register		
								(CPR)		

3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders  DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as an amended. All foster care orders that the went of been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, and in the series or the North Gauten High Court Order 12 November 2020 Validity of all these finisher care orders will have a protected to the North Court Order has fixeter care orders will have a protected to the North Court Order has fixeter care orders will have a protected to the North Court Order has fixeter care orders will have a protected to the North Court Order has fixeter care orders will have a protected to the North Court Order has fixeter care orders will have a protected to the North Court Order has fixeter care orders will have a protected to the North Court Order has protected to th				
3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders  DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and remays of the North Gautenn Hinh Court Order 12 November 2020. Validitive of all those foster care orders will larse on the 12 November 2020. Sho	CALCULATION TYPE: Cumulative year to date	e foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005	12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in	uild the High Court Order he extended these foster care orders will he valid until the next expiry
	3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders	<b>DEFINITION:</b> This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose	as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 1	ferms of the North Gautena High Court Order 12 November 2020. Validity of all these foster care orders will larse on the 12 November 2022. Shor

date of the High Court Order.

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices

	ASSUMPTIONS: To pr	otect and nurture chi	Idren by providing se	afe, healthy environn	nent with positive su	ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.	oals of permanen	cy planning.			
	DISAGREGATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA	METHOD OF		DESIRED	INDICATOR	VALIDATION
	OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ ASSESSMENT	// CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
	All children under the Consolidated	Consolidated	Consolidated	Consolidated Consolidated		Beneficiary files with Quantitative (Simple Quarterly	Quantitative (\$	Simple Quarterly	To safeguard all children Social Work	en Social Work	Deputy Director:
\	age of 18 years in standardized	standardized	standardized	standardized	standardized	tandardized valid foster care court Count)	Count)		in need of Care and Supervisor	nd Supervisor	Administration
	need of care and	database of	database of database of database of	database of	p \	atabase of orders (to be strictly in			Protection within the	he	
	protection including		children placed	children placed	0	hildren placed the service office to			Eastern Cape Province	90	
	those persons who still		with valid foster with valid foster	with valid foster	with valid foster	vith valid foster maintain confidentiality)			through placement,	nt,	
	require extension of	care orders	care orders	care orders	care orders				extension and review of	of	
	their placement				\				foster care orders		
	beyond 18 years of				\						
	age until they tum age				\						
Ì	21 years old.				\						

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

Sections 156 & 186: New placement
Section 171: transfer of a child from one alternative care to another
Section 175: discharge of a child from foster care placement
Section 175: discharge of a child from foster care placement
Section 189: termination of the placement
Death of a child in a foster care placement

	\	\	\	\						
3.3.3 INDICATOR TITLE: Number of children placed in Foster Care	TITLE: Number of c	shildren placed in F	Foster Care				CA	<b>CALCULATION TYPE:</b> Cumulative year end	Sumulative year end	
<b>DEFINITION:</b> This inc	dicator counts the nur	mber of children in n	need of care and prote	ection placed in the	DEFINITION: This indicator counts the number of children in need of care and protection placed in the Foster Care in line with the Children's Act 38 of 2005 as amended	he Children's Act 38 of	2005 as amended.			
SPATIAL TRANSFO	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	ator will be impleme	ented in the District a	nd all Service Office	S					
ASSUMPTIONS: To provide foster care services.	ASSUMPTIONS: To provide access to foster care services towards promotion of permanency foster care services.	ster care services tov	wards promotion of p	emanency planning	ras well as connecting c	hildren to other safe and	planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of	iships intended to last a	a lifetime. Improvement	in the effectiveness of
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	TING	DESIRED		VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children found to be in need of Care and	Consolidated standardized	Consolidated standardized	Consolidated standardized	Consolidated standardized	Beneficiary Files for Quantil children placed in Foster Count)	for Quantitative (Simple Quarterly ster Count)		To safeguard all children in need of	Social Work Supervisor	Deputy Director: Administration
Protection under the	database of	database of	database of	5		it in	0 %	Care and Protection within the Eastern	_	
2	in Foster Care.	in Foster Care.	in Foster Care.	in Foster Care.	in Foster Care.   maintain confidentiality)	2	50	Cape Province through		
				\ \			D fe	placement in stable families		
3.3.4 INDICATOR	INDICATOR TITLE: Number of children in foster care re-unified with their families	children in foster ca	are re-unified with t	their families			3	CALCULATION TYPE: Cumulative year end	Cumulative year end	
<b>DEFINITION:</b> This in	dicator counts the nur	mber of children in fo	oster care reunited w	rith their families in li	DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005 as amended	ot, 38 of 2005 as amende	pe			
SPATIAL TRANSFO	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	ator will be impleme	ented in the District a.	nd all Service Office	S					
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited	reased number of chi.	Idren placed in Fost	er Care who are bein	ng reunited with their families	families					
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING CYCLE	_	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children in need of	Consolidated	Consolidated			Beneficiary Files for Quantitative (Simple	Quantitative (Simple	Quarterly	Stable and	Social Work	Deputy Director:
care and protection under 18 years	database or children in foster	database or children in	database or children in	database or children in	children in foster care count) re-unified with their	count)		permanent care with families for	Supervisor	Administration
requiring permanent	care re-unified	$\perp$	foster care re-	foster care re-	families (to be strictly			children in need of		
care	with their	unified with their	r unified with their	unified with	kept in the service			care and protection		
	families	families	families	their families	office to maintain					
\	\	\	\	\	COLLIGIEN					

### 3.4 PARTIAL CARE SERVICES

T A INDICATOR T	ITI F. Nimber of rec	INDICATOR TITLE: Number of registered partial care facilities	ocilities					CAI CIII ATION TYPE	CALCILI ATION TYPE: Cimilative year and	-
DEFINITION: This indi	cator counts the number	per of registered partial	care (funded and un-	funded) facilities (exc	luding ECD centers) t	for that quarter includii	ng after school ca	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,	mporary respite care)	3
SPATIAL TRANSFOR	MATION: This indica	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	in the District and all	Service Offices						
ASSUMPTIONS: Incre	ease in number of reg	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 bis Action Source of DATA/MEANS OF VERIFICATION/POE  SOURCE OF DATA METHOD OF REPORTING	cilities that are comply	ing with noms and s	tandards as stipulated SOURCE OF DATA	d in the Children's Act	No 38 of 2005.	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children 0-18	Dated and sig database registered Pa Care facilities	signed 1.Dated and 1.Dated and 1.Dated an of database database of signed database database Partial registered Partial of registered registered Facilities Facilities facilities	data	후 흝	and 1.Dated and signed Dated and signed Quantitative base database of registration certificates (Simple Count) sered registered Partial of registered Partial Care Care facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	ad Quantitative ses (Simple Count) all ses 18 18 19 19 19 19 19 19 19 19 19 19 19 19 19	Quarterly	Increased number of Social Work Registered Partial Care Supervisor facilities	Social Work Supervisor	Deputy Director. Administration
\										
3.4.2 INDICATOR T	ITLE: Number of ch	INDICATOR TITLE: Number of children accessing registered Partial Care facilit	stered Partial Care fa	acilities				CALCULATION TYPI	CALCULATION TYPE: Cumulative year end	p
<b>DEFINITION:</b> This indi	cator counts the num	DEFINITION: This indicator counts the number of children (0-18 years) accessing registered	ars) accessing registe		Partial Care facilities (funded and un-funded)	(nuded)				
SPATIAL TRANSFOR	MATION: This indica	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Serv	in the District and all	Service Offices						
ASSUMPTIONS: Incre	sase in number of chile	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.	red Partial Care faciliti	es and are complying	y with norms and stan	dards as stipulated in	the Children's Ac	t No 38 of 2005.		
DISAGREGATION OF BENEFICIARIES	SOUR QUARTER 1:	SOURCE OF DATA MEANS OF VERIFICATION/POE QUARTER 2: QUA	S OF VERIFICATION/ QUARTER 3:	RTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children 0-18	1.Dated and signed database of childrer accessing registered Partial Care facilities	1.Dated and signed 1.Dated and signed 1.Dated and signed Dated database of children database of children database of children accessing registered accessing registered accessing registered accessing registered Partial Care facilities Care	L.Dated and signed database of children accessing registered Partial Care facilities	signed 1.Dated and signed hildren database of children accessing Partial registered Partial Care facilities	and ance Redren ac red Parti	signed Quantitative agisters (Simple Count) cessing al Care	Quarterly	Increased number of Social Work Supervisor children accessing registered Partial Care facilities	Social Work Superviso	n Deputy Director: Administration
3.4.3. INDICATOR TI	TLE: Number of child	INDICATOR TITLE: Number of children with disabilities funded	nded					CALCULATION TYPE: Non-Cumulative Highest Figure	Non-Cumulative Highe	st Figure
<b>DEFINITION:</b> This indic	ator counts the number	<b>DEFINITION:</b> This indicator counts the number of children (0-18) with disabilities funded	isabilities funded							
SPATIAL TRANSFORM	<b>1ATION:</b> 7 Local Munic	SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman Distri	n the Sarah Baartman I	District of the Eastern Cape	Sape					
ASSUMPTIONS: Incres	ise in the number of chi	ASSUMPTIONS: Increase in the number of children with disabilities funded	papı							
DISAGREGATION OF	os	SOURCE OF DATA/ MEANS OF VERIFICATION/POE	S OF VERIFICATION	POE	SOURCE OF DATA	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
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 11 database of children with disabilities of funded	1.Dated and signed Dated and Signed Quantit database of children Attendance register of Count) with disabilities children with funded disabilities funded	Quantitative (Simple Count)	Quarterly	Increase in number of children with disabilities funded	Social Work Manager	District Director
\ \ \	\\\\\\									

### 3.5 CHILD AND YOUTH CARE CENTRES

SPATAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs  ASSUMPTIONS: Care and protection of vulnerable children  DISAGREGATION  OF BENETICATION  OF CLE  ACCOUNTING  OF CLE  ACCOUNTING  OF CLE  OLIVER  OLIVETER 3: QUARTER 4: QUARTER 3: QUARTER 4: DATA  ACCOUNTING  OF BENETICATION  OF BENETICATION  OF CLE  ACCOUNTING  OF CLE  ACCOUNTING  OF CLE  ACCOUNTING  OF CLE  OLIVETICATION  OF CLE  ACCOUNTING  OF CLE  ACCOUNTING  OF CLE  ACCOUNTING  OF CLE  ACCOUNTING  OF CACLE  OLIVETICATION  OF CLE  ACCOUNTING  OF CARR  ACCOUNTING  OF CARR  OF CLE  ACCOUNTING  OF CARR  ACCOUNTING  OF CARR  OF CARR  OF CARR  ACCOUNTING  OF CARR	ITION: This indi	DEFINITION: This indicator counts the total number of children currently placed in Government	number of children c	urrently placed in Go	vemment-owned ar	-owned and funded NPO Child and Youth Care Central	and Youth Care Cente	rs. It includes ch	towned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and those without court orders.	and those without court	orders.
AGREGATION MEANS OF VERIFICATION/POE METHOD OF METHO	TIAL TRANSFOR	RMATION: This indica	tor will be implement	ed in the District and	all Service Offices	with CYCCs					
AGREGATION         MEANS OF VERIFICATION/IPOE         SOURCE OF MATER 4:         BOTA CALCULATION/ DATA ASSESSMENT         CALCULATION CALL         CALCULATION CALL         CALCULATION CALL         CALCULATION CALL         RESPONSIBILITY CALL           FENDICATOR TITLE: Number of children in CVCLs         Consolidated consolidat	JMPTIONS: Care	e and protection of vul	Inerable children								
Consolidated   Cons	AGREGATION		MEANS OF VER	IFICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
ildren under the Consolidated Standardized children in need children	SENEFICIARIES				QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILIT
INDICATOR TITLE: Number of children in CYCCs re-unified with their families	nildren under the of eighteen ir of care and ction including persons who still e extension nd eighteen years rell as continued	Consolidated standardized database of children in need of care and protection accessing services funded Child and Youth Care Centers.	Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	ed o need and and collice in the col	Register of children with valid court orders or completed form 36.  Beneficiary files of children accessing services in funded CYCCs (to be strictly kept in the CYCC to maintain confidentiality)	Quantitative (Simple Count)		ри	Social Work Supervisor	Deputy Director: Administration
	3.5.2 INDICAT	OR TITLE: Number of	of children in CYCC	s re-unified with the	ir families				CALCULATION TYP	<b>PE:</b> Cumulative year en	p

<b>DEFINITION:</b> This in	idicator counts the r	number of children ir	DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.	ed with their families	during that quarter.					
SPATIAL TRANSFO	RMATION: This ind	icator will be impleme	ented in the District an	d all Service Offices v	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs (East London & Mdantsane 1)	& Mdantsane 1)				
ASSUMPTIONS: Care and protection of vulnerable children	re and protection of	vulnerable children								
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	тнор оғ	REPORTING CYCLE	DESIRED	INDICATOR	/ALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CAI AS	CALCULATION/ ASSESSMENT		PERFORMANCE	PERFORMANCE RESPONSIBILITY	RESPONSIBILITY
Children under the 1.Consolidated age of eighteen in database need of care and children in CYCCs	1.Consolidated database children in CYCCs	1.Consolidated of database Cs children in CYCCs	Children under the 1.Consolidated 1.Consolidated 1.Consolidated Beneficiary files for age of eighteen in database of database of database of children in CYCCs in CYCCs reunited in CYCCs reunited in CYCCs reunited with their	1.Consolidated database of children in CYCCs reunited	1. Consolidated 1. Consolidated Beneficiary files for Quantitative of database of children database of children in CYCCs (Count) CCs in CYCCs reunited fre-unified with their CCs in CYCCs reunited fre-unified with their	ative	(Simple Quarterly	ect ch pron in Chil		Deputy Director: Administration
Diotection	families	families	families families with their families families families (to be strictly families).	with their ramilles	ramilies (to be strictly) in the service office to maintain confidentiality)			7 outn Centres		

### 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

\	\	/								
3.6.1 INDICA	ATOR TITLE: Number of	INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes (PEIP)	ugh Community Based	Prevention and Early	Intervention Program	nmes (PEIP)		CALCULATIO	CALCULATION TYPE: Cumulative year to date	ear to date
DEFINITION: This in	idicator counts the numk	DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.	ough community-based	prevention and early in	itervention programmes	ò				
SPATIAL TRANSFO	<b>DRMATION:</b> This indicat	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	the District and all Servi	ce Offices						
ASSUMPTIONS: Inc	rease in number of child	ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes	services community-bas	sed Prevention and earl	ly Intervention Program	ımes				
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA		LING			VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children under	r Standardized databas	under Standardized database Standardized database Standardized	\	Standardized /	Attendance Registers	Attendance Registers Quantitative (Simple Quarterly		Children protected Social Work	Social Work	Deputy Director:
eighteen	of children accessing	of children accessing of children accessing database of children	database of children	database of children of children and youth Count)	of children and youth	Count)		through promoting Supervisor	Supervisor	Administration
Youth between 18 - services		through services through	through accessing services	accessing services between 18-24 years	between 18-24 years			access to		
24 years.	Community Base	Based Community Based	Based through Community through Community accessing services	through Community	accessing services			Community Based		
	PEIP	PEIP	Based PEIP	Based PEIP t	through the			Prevention and		
					Prevention and Early			Early Intervention		
	Standardized data bas	Standardized data base Standardized data base Standardized data	Standardized data	Standardized data Intervention	Intervention			Programmes		
	of Youth accessing	of Youth accessing of Youth accessing base of Youth	base of Youth	base of Youth Programmes.	Programmes.					
	services community	services community-services community-accessing services	accessing services	accessing services						
	based PEIP	based PEIP	community-based	community-based						
			PEIP	PEIP						

## PROGRAMME 4: RESTORATIVE SERVICES

### 4.1: MANAGEMENT AND SUPPORT

4.1.1 INDICATOR TITLE: Number of Support services coordinated	LE: Number of S	upport services co	ordinated				CALC	<b>CALCULATION TYPE:</b> Cumulative year end	rend	
<b>DEFINITION:</b> The mai	n purpose of this ir	dicator is to track th	e strategic directio	n and management	support provided by the	programme manager	to all the sub-progi	The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the	entire programme. The	is is done through the
coordination of planning, finance and reporting sessions.	g, finance and repo	rting sessions.	)							
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	MATION: This indi	cator will be impleme	ented in the Distric	t and all Service Off.	ices					
<b>ASSUMPTIONS:</b> Effec	tive, efficient huma	in capital developme	ent. Coordination of	f support services in	SSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	erformance.				
<b>DISAGREGATION OF</b>		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 1: QUARTER 2: QUARTER 3:	QUARTER 3:	QUARTER 4:		CALCULATION/ (ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Programme Staf	if March Monthly	Staff March Monthly June Monthly September	September	December monthly	December monthlyTotal number of supportQuantitative (SimpleQuarterly	rtQuantitative (Simple	Quarterly	To ensure that all sub-Social Work	-Social Work	Deputy Director:
(women, men, young Report, Report,	Report,	Report,	monthly	Report,	services coordinated forCount)	orCount)		Programmes are coordinated, Supervisor	1,Supervisor	Administration
people, persons with April Monthly July Monthly,	April Monthly	July Monthly,	Report,	January Monthlystrategic	strategic direction,			strategic directions are given,	,,	
disabilities)	Report,	August Monthly	October Monthly		alignment and	О		duplication avoided and efficient	11	
	May Monthly	May Monthly Report, Report, February M	Report,	February Monthlyintegration.	integration.			implementation of social welfare	d)	
	Report,	First Quarterly	November	Report,				services by skilled work force	Ф	
	Fourth Quarterly Report,	Report,	Monthly	Third Quarterly				(Social Service practitioners).		
	Report	Annual	Report,	Report,						
	Annual Report	Performance	Second	Annual						
		Plan	Quarterly	Performance						
		Annual	Report,	Plan						
		Operational	Half Year Report Operational Pl	Operational Plan						
		Plan First Draft		Final Budget Plan						
		First Budget Plan		\ \						
\\			/	\						

### 4.2 CRIME PREVENTION AND SUPPORT

	he				Y IIII	ctor:								_
	rs in line with t			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration							
	nferencing and semina			INDICATOR	RESPONSIBILITY	and Social Work	Supervisor							
CALCULATION TYPE: Cumulative year end	<b>DEFINITION:</b> This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the integrated Social Crime Prevention Strategy (2011)		mes	DESIRED PERFORMANCE INDICATOR		Create awareness and	reduce levels of crime and Supervisor violence							
CALCULATION	utreach, door-to-doo		prevention program	REPORTING	CYCLE	Quarterly								
	ımmes, dialogues, o		hrough social crime	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative	(Simple Count)							
ammes	opmental life skills progra		ASSUMPTIONS: People participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes	SOURCE OF DATA		Consolidated 1. Consolidated 1. Consolidated Attendance Registers of Quantitative	all persons (children and (Simple Count) of adults) reached through	reached developmental life skills	Social programmes, dialogues,	through Social Crime Prevention Crime Prevention Crime Prevention outreach, door-to-door,	awareness	programmes,	conferencing and	
INDICATOR TITLE: Number of persons reached through social crime prevention programmes	ached through develo	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	. Increase in the num		QUARTER 4:	1. Consolidated	standardised a		through Social	Crime Prevention	Programmes a			
through social crim	ildren and adults) re	nted in the District ar	e skills programmes	MEANS OF VERIFICATION/POE	QUARTER 3:	d 1. Consolidated	standardised of database of	persons reached persons reached persons	through Social through Social through	n Crime Prevention	Programmes			\
persons reached	mber of persons (ch. y (2011)	ator will be impleme	ne awareness and life	MEANS OF VER	QUARTER 2:	$\overline{}$	standardised f database	persons reached	through Socia	Crime Prevention	Programmes			\
R TITLE: Number of	icator counts the nur Prevention Strategr	MATION: This indicate	le participate in crim		QUARTER 1:	ပိ	standardised standardis database of database	persons	reached	through Social	Crime	Prevention	Programmes	\
4.2.1 INDICATOR	<b>DEFINITION:</b> This indicator counts the number of ntegrated Social Crime Prevention Strategy (2011)	PATIAL TRANSFOR	SSUMPTIONS: Peop	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Vulnerable groups Consolidated	(Youth, women, men, Older Persons,	Persons with	disabilities, Child	headed households)				\

\	\	\	\	\	\			-			
4.2.2	INDICATOR	R TITLE: Number o	INDICATOR TITLE: Number of persons in conflict with the law who comp	st with the law who	completed diversio	leted diversion programmes		<u>U</u>	CALCULATION TYPE: Cumulative year to date	ive year to date	
DEFINITION	JN: This indi	icator counts the nu	imber of persons (chi	ildren and adults) in c	conflict with the law w	DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.	programmes.				
SPATIAL	TRANSFOR	MATION: This indic	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all	nted in the District an	nd all Service Offices						
ASSUMP.	TIONS: Perso	ons in conflict with t	ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.	red to diversion progi	rammes complete the	programme.					
DISAGREGATION	GATION		MEANS OF VEI	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING	DESIRED PERFORMANCE INDICATOR		VALIDATION
OF BENE	OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Youth		Consolidated	1. Consolidated 1. Consolidated	1. Consolidated	1. Consolidated	Diversion orders	Quantitative	Quarterly	All persons in conflict with the Social Work	Social Work	Deputy Director:
\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	database	of database of	database of	database of		(Simple Count)		law who access diversion Supervisor		Administration
\	\ <u>\</u>	persons ir	n persons in conflict	persons in conflict	persons in conflict	in persons in conflict persons in conflict persons in conflict Attendance Registers			programmes are empowered		
\		conflict with the	conflict with the with the law who with the law who	with the law who	with the law who	with the law who of persons in conflict			with life skills that will make		
		law who	who completed	completed	completed	with the law who			them productive members of		
		completed	diversion	diversion	diversion	completed diversion			the society		
		diversion	programmes	programmes	programmes	programmes					
		programmes			\						

4.2.3 INDICATOR	NDICATOR TITLE: Number of children in conflict with the law who accessed secure care centres	ildren in conflict with	the law who accessed	secure care centr	Sə.	CALCL	<b>CALCULATION TYPE:</b> Cumulative year to date	tive year to date	
<b>DEFINITION:</b> The indic	EFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.	aber of children in conflic	ct with the law awaiting	trial or sentenced in	Secure Care Centres.				
SPATIAL TRANSFOR	<b>MATION:</b> This indicator	will be implemented in t	the District and all Servi	ce Offices with secu	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with secure care centres (East London & King Williams Town)	Williams Town)			
<b>ASSUMPTIONS:</b> Child	ren in conflict with the la	w awaiting trial or sente	suced in Child and Yout	h Care Centres part	SSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes	skills programmes			
<b>DISAGREGATION OF</b>		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA METHOD OF REPORTING	F REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CALCULATION	CALCULATION/ CYCLE ASSESSMENT	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children and youth	Consolidated	Consolidated	Consolidated	<ol> <li>Consolidated</li> </ol>	Attendance Registers Quantitative	Quarterly	Children in conflict	Children in conflict Social Work Supervisor Deputy Director:	Deputy Director:
	standardised	standardised	standardised	standardised	of children in conflict(Simple Count)	nt)	with the law awaiting		Administration
	database of	database of	database of	database of	with the law who		trial or sentenced in		
	children in conflict	children in	children in	children in conflict	children in conflict accessed residential		Child and Youth Care		
	with the law who	conflict with the	conflict with the	with the law who	programmes at secure		Centres accessed		
	accessed secure	law who	law who	accessed secure	care centres.		vocational and life		
	care centres	accessed secure	accessed secure	care centres			skills training		
		care centres	care centres		Beneficiary files for		programmes		
					children in conflict with				
					the law who accessed				
					secure care centres				

### 4.3 VICTIM EMPOWERMENT PROGRAMME

		d)							+		+					+	+		_
	ctim Empowerment	Centres and other service				VALIDATION	RESPONSIBILITY		or Deputy Director:	Administration									
ar to date	I support services in Vi	and Thuthuzela Care				INDICATOR	RESPONSIBILITY		Social Work Supervisor Deputy Director.										
<b>CALCULATION TYPE:</b> Cumulative year to date	l, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment	Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service				DESIRED	PERFORMANCE		All survivors are	empowered, their dignity	restored and are self-	reliant.							
CALCULAT	r-based violence a	cial Service Practit				REPORTING	CYCLE		Quarterly										
	omestic and gende	NPOs, NGOs, So				METHOD OF	CALCULATION/ CYCLE	ASSESSMENI	Quantitative	(Simple Count)									
ses	ual abuse, including d	Welfare Organizations,	,			SOURCE OF DATA			Process Files of	database of victims database of victims database of victims victims of crime and	violence accessing	support services with	primary source	documents strictly	kept in the services	office to maintain	confidentiality		
ocial support services	sical, emotional, sex	hite Doors Houses, \		Service Offices			QUARTER 4:		<ol> <li>Consolidated</li> </ol>	database of victims	of violence	accessing	Psychosocial	support services					
accessed Psychos	m due to acts of phy	elters, Green and W		in the District and all	support services.	IFICATION/POE	QUARTER 3:		1. Consolidated	database of victims	of violence	accessing	Psychosocial	support services				\	\
s of violence who	iduals that suffer har	ices rendered at Sh		will be implemented	ce access care and	MEANS OF VERIFICATION/POE	QUARTER 2:		1. Consolidated	database of victims	of violence	accessing	Psychosocial	support services					\
.E: Number of victin	or counts all the indivi	ss. These include serv	SD.	TION: This indicator	ns of crime and violen		QUARTER 1:		<ol> <li>Consolidated</li> </ol>	database of	victims of	violence	accessing	Psychosocial	support services			\	\
4.3.1. INDICATOR TITLE: Number of victims of violence who accessed Psychosocial	<b>DEFINITION:</b> The indicator counts all the individuals that suffer harm due to acts of physical	Programme service centres. These include services rendered at Shelters, Green and White	organisations funded by DSD.	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	ASSUMPTIONS: All victims of crime and violence access care and support services.	DISAGREGATION OF	BENEFICIARIES		Vulnerable groups	(women and children)	(Youth, men, Older	Persons, Persons with	disabilities, LGBTIQA	persons)				\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\

DEFINITION: This indicator counts the number of victims of GBVF and crime who accessed sheltering services.  DEFINITION: This indicator counts the number of victims of gender-based vibelence and crime and their children, accessing sheltering services (Khuselekalshelters and white doors).  ASSUMPTION: This indicator will be implemented in the District and all Service Offices with sheltering services (Khuselekalshelters and white doors).  ASSUMPTION: This indicator will be implemented in the District and all Service Offices with sheltering services (Khuselekalshelters and white doors).  ASSUMPTION: This indicator will be implemented in the District and all Service Offices with sheltering services and crime in need of shelter accommodation access protection, care and support services and white doors).  ASSUMPTION: This indicator will be implemented in the District and all Service Offices with sheltering services and crime who accessed who accessed who accessed who accessed and crime who services.  Services.  INDICATOR (ALIDATION ALIDATION ACCessed who accessed and orime who services and and orime who services and and orime who services are discussed and and orime who services all and orime who services all and orime who services all and orime who services are discussed and and orime who services are discussed and and orime all and orime who services are discussed and are services are discussed and are services.  Services.  Services.  Services.  Services.  Services services sheltering services are discussed and are services are discussed and ar	
ATION TYPE: Cumulative year to white doors).  ING DESIRED  All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	
ATION nd whiti	
ening services.  and their children, accessing sheltering services (Khuseleka/shelters and who ce Offices with sheltering services (East London & King Williams Town)  action access protection, care and support services  SOURCE OF DATA CALCUATION/ ASSESSIMENT  Reporting  ASSESSIMENT  ASSESSIMENT  Reporting  ASSESSIMENT  ASSESSIMENT  ASSESSIMENT  GBVF accessed sheltering  me who services with primary  d admission and discharged registers  strictly kept in the shelter  facilities to maintain  confidentiality	
ening services.  and their children, accessing sheltering services (Khusele ce Offices with sheltering services (East London & King W lation access protection, care and support services  SOURCE OF DATA METHOD OF CALCUATION/ ASSESSMENT isolidated Process Files of victims of Quantitative (Simple of GBVF accessed sheltering me who services with primary daminsion and discharged registers strictly kept in the shelter facilities to maintain confidentiality	
ening services.  and their children, accessing shelten ce Offices with sheltering services (E lation access protection, care and sup SOURCE OF DATA SOURCE OF DATA TIER 4:  SOURCE OF DATA  G BAVF and crime who of GBVF and crime who of GBVF accessed sheltering me who services with primary d admission and discharged registers strictly kept in the shelter facilities to maintain confidentiality	
ering sen and their co Offices dition accellation acce	
and crime and crime and crime and crime and crime and commodation and crime of and crime of sheltering services.	\
BVF and crime who accessed sine of gender-based violence and or plemented in the District and all Sind crime in need of shelter accommore victims of sheltering accessed and crime who and services.	
E: Number of victims of GBVF and crime who accesse rounds the number of victims of gender-based violence an ION: This indicator will be implemented in the District and a spender-based violence and crime in need of shelter accommended to gender-based violence and crime in need of shelter and EANS OF VERIFICATION/POE QUARTER 1: QUARTER 2: QUARTER 3: Sevices. Sheltering services. Sheltering services.	
TITLE: Number of victims of GBVF and crime who accessed sheltering services.  alator counts the number of victims of gender-based violence and crime and their children, a MEAISON: This indicator will be implemented in the District and all Service Offices with shelter accommodation access with shelter accommodation access protect MEANS OF VERIFICATION/POE  QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: Consolidated 1. Consolidated 1. Consolidated Process F database of victims database of victims of GBVF and crime of GBVF and crime of GBVF and crime vho accessed who accessed who accessed and crime who and crime who services sheltering services. Sheltering services. Sheltering services. Sheltering services. Services. Services. Sheltering confidential conf	
4.3.2.   INDICATOR TITLE: Number of victims of GBVF and crime who accessed ship indicator counts the number of victims of gender-based violence and crime shall Se ASSUMPTIONS: All victims of gender-based violence and crime in the District and all Se ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodate and men with a QUARTER 1: QUARTER 2: QUARTER 3: QUARTER	/

4.3.3 INDICATOR TITLE: Number of nersons reached through Gender Based Violence Prevention Programmes	TI E: Number of ne	rsons reached throu	oh Gender Based	Violence Prevention	Programmes		CALCULATI	CALCUI ATION TYPE: Cumulative year end	pue		
DEFINITION: This indic	cator counts the nur	mber of persons (childr	ren and adults) reac	shed through Gender B	ased Violence Prevent	tion Programmes (de	velopmental life skil	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	utreach, door-to-door,	awareness	
programmes, conferencing and seminars)	sing and seminars)			)		,					
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	MATION: This indica	ator will be implemente	ed in the District and	d all Service Offices							
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities	ople empowerment	through Gender Base	d Violence preventi	on programmes in com	nmunities						
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION	
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCUATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY	
Women, men, children 1. Consolidated	1.Consolidated	Consolidated	1. Consolidated	1. Consolidated	Consolidated Attendance Registers Quantitative	Quantitative	Quarterly	Create awareness and	Social Work	Deputy Director:	
and Youth	database of	database of	database of	database of persons of	<del>=</del>	persons (Simple Count)		reduce levels of gender- Supervisor	Supervisor	Administration	
	persons reached	persons	persons reached	reached	through reached through			based violence and crime.			
	through Gender	reached through	eached through through Gender	Gender Based	Based Gender Based						
	Based Violence	Gender Based	Based Violence	Violence Prevention	Violence Prevention Violence Prevention						
	Prevention	Violence	Prevention	Programmes	Programmes.						
	Programmes	Prevention	Programmes	\	(Count a person						
	\	Programmes	\	\	ouce)						

## 1.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

INDICATOR TIL	TLE: Number of pe	ople reached throu	4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes	e Prevention Progr	ammes		CALCULATIO	CALCULATION TYPE: Cumulative year end	pu	
INITION: The indicate of the conditions of the c	ator relates to preve	ention programmes in	mplemented by NPOs	and Government in	addressing issues of	substance abuse thro	ugh awareness ar	DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting hot spot areas,	including Ke Moja) targe	eting hot spot areas,
SPATIAL TRANSFORMATION: This indica	ATION: This indica	itor will be implemen	Sections and institutions of righter Learning  SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	all Service Offices						
SUMPTIONS: People	participate in drug	Prevention and edu	ASSUMPTIONS: People participate in drug Prevention and educational awareness campaigns	ampaigns.						
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 1: QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCUATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Vulnerable groups (Youth in and out of school, women, men, Older Persons, Persons with disabilities, Child headed households)	8	nrsolidated 1. Consolidated 1. Consolid database of database of people reached through through Substance Substance Substance Abuse Prevention Programmes Programmes	1. Consolidated 1. Consolidated Attendanc database of people database of people Registers reached through Substance Abuse Substance Abuse Prevention Programmes Substance Pregrammes Substance	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	e s Abuse.	Quantitative (Simple Quarterly of Count) and on	Quarterly	Increased awareness on the effects of substance abuse.	Social Work Supervisor	Deputy Director: Administration

	ear to date	psychological and medical servi				TOR VALIDATION	RESPONSIBILITY RESPONSIBILITY	Vork Deputy Director:	sor Administration						
	<b>CALCULATION TYPE:</b> Cumulative year to date	<b>DEFINITION:</b> The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialised social, psychological and medical service				REPORTING DESIRED PERFORMANCE INDICATOR	RESPON	Treatment and rehabilitation Social Work	services are accessible toSupervisor	people who are need of the	service.				
		nt or / community base				REPORTING D	CYCLE	Quarterly	Š	O.	S				
	ses	in services at Treatmer	ssociated therewith.			METHOD OF	CALCUATION/ ASSESSMENT	forQuantitative	vice(Simple Count)	pess	ırder	and			
	4.4.2.  NDICATOR TITLE: Number of service users who accessed substance use disorder (SUD) treatment services	ment and Rehabilitatio	the social and health consequences associated therewith.	St		SOURCE OF DATA		of Database of service Attendance registers for Quantitative	who consultation/ of service (Simple Count)	users who have accessed	Substance Use Substance Use Disorder	Disorder (SUD)(SUD) treatment and	rehabilitation services		
\	tance use disorder (S	nd non-residential treat	essing the social and I	t and all Service Offices	mes.		QUARTER 4:	Database of service	users	accessed			treatment	services	
\	who accessed subst	ssed a residential an	e with a view to addre	mented in the District	shabilitation programi	MEANS OF VERIFICATION/POE		ofDatabase of	who service users service users	who accessed	Substance Use	Disorder (SUD)	er treatment	services	
\	f service users v	le who have acce	substance abus	ator will be imple	s treatment and re	MEANS OF V	QUARTER 2: QUARTER 3:		service user	who	accessed	Substance	Use Disorder	(SND)	treatment
\	R TITLE: Number of	icator refers to peopl	persons affected by	MATION: This indica	rice users will access			Database of service Database	users who	accessed	Substance Use	Disorder (SUD)	treatment	services	
\	4.4.2. INDICATOR	<b>DEFINITION:</b> The ind	to service users and to persons affected by substance abuse with a view to addressing t	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all	ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Children							\

# PROGRAMME 5: DEVELOPMENT AND RESEARCH

#### 5.1 MANAGEMENT AND SUPPORT

1 INDICATOR TIT	TLE: Number of St	5.1.1 INDICATOR TITLE: Number of Support services coordinated	ordinated				CALC	<b>CALCULATION TYPE:</b> Cumulative year end	ar end	
FINITION: The mai	in purpose of this in	dicator is to track th	e strategic directio	in and management	support provided by the	programme manager	to all the sub-prog	The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the	f entire programme. The	is is done through the
coordination of planning, finance and reporting sessions.	g, finance and repo	rting sessions.								
ATIAL TRANSFOR	MATION: This indic	sator will be impleme	ented in the Distric	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	seo					
SUMPTIONS: Effec	stive, efficient human	n capital developme	int. Coordination of	of support services in	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	erformance.				
ISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
ENEFICIARIES	QUARTER 1:	QUARTER 1: QUARTER 2: QUARTER 3:		QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Programme Staf	ff March Monthly	Staff March Monthly June Monthly September	September	December monthly	December monthlyTotal number of supportQuantitative (SimpleQuarterly	tQuantitative (Simple	Quarterly	To ensure that all sub-CDP/ Supervisor	b-CDP/ Supervisor	Deputy Director:
nen, men, youn	g Report,	Report,	monthly	Report,	services coordinated forCount)	rCount)		Programmes are coordinated,	Ġ,	Administration
ole, persons with	people, persons with April Monthly July Monthly,	July Monthly,	Report,	January Monthlystrategic	strategic direction,			strategic directions are given	'n,	
disabilities)	Report,	hly	October Monthly Report,	Report,	alignment and	7		duplication avoided and efficient	nt	
	May Monthly,	May Monthly Report,	Report,	February Monthlyintegration.	integration.			implementation of social welfare	Ð	
	Report,	First Quarterly November	November	Report,				services by skilled work force	Đ.	
	Fourth Quarterly Report,	Report,	Monthly	Third Quarterly				(Social Service practitioners).		
	Report	Annual	Report,	Report,						
	Annual Report	Performance	Second	Annual						
		Plan	Quarterly	Performance						
		Annual	Report,	Plan						
		Operational	Half Year Report	Half Year Report Operational Plan						
		Plan First Draft		Final Budget Plan						
		First Budget								
		Plan		\						
	\			\						

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		s refer to private			VALIDATION	RESPONSIBILITY	District Director
	p	Extemal Stakeholders opment.			INDICATOR	RESPONSIBILITY RESPONSIBILITY	Community Development Manager
	<b>CALCULATION TYPE:</b> Cumulative year end	across the province. I thent of Social Develo			DESIRED	PERFORMANCE	More stakeholders Community support DSD Developmer services delivery to Manager widen the footprint and make services accessible.
	CALCULATION TYPI	e services accessible funded by the Depar		ormance		CYCLE	Quarterly
	0	ce delivery and make		ributes to better perf	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple Count)
	ation	itation of DSD servind outside the provin		velopment and cont	SOURCE OF	DATA	Reports on engagements sessions Attendance Registers
	rogramme implement	ed to support implemer y that operate within an	Ś	epartment of Social Dev		QUARTER 4:	
/	anaged to support p	mobilized and managitions of higher leaming	trict Office and 7 LSO	ity and capability of D	FICATION/POE	QUARTER 3:	Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation.
/	INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation	<b>DEFINITION:</b> This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.	SPATIAL TRANSFORMATION: The indicator is implemented in the District Office and 7 LSOs.	ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance	MEANS OF VERIFICATION/POE	QUARTER 2:	1. Engagement Session Engagement Report.     2. MOU/Commitment 2. Hetter signed with external stakeholders to letter signed with support program external extern
	OR TITLE: Number of E	ator counts the number tal organizations, state	MATION: The indicator	gement of external stak		QUARTER 1:	
\	5.1.2 INDICATO	<b>DEFINITION:</b> This indic sector, non-government	SPATIAL TRANSFORI	<b>ASSUMPTIONS: Mana</b>	DISAGREGATION	OF BENEFICIARIES	<b>₩</b>
\	MAI	KHAN	DA	100	CAV	SERI	VICE OFFICE

#### 5.2. COMMUNITY MOBILIZATION

\										
5.2.1 INDICATOR	INDICATOR TITLE: Number of people reached through Community Mobilization Programmes	ple reached through (	Community Mobiliz	ation Programme	S		CAL	CALCULATION TYPE: Cumulative year to date	ulative year to date	
<b>DEFINITION:</b> This Indica	ator counts the number	of people attending a n	nobilization session	which may be a dia	logue, advocacy, ca	ampaign, information	sharing session. T	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	al programmes such as Ir	nikhonzo, Mayoral
outreach programmes and limbizos.	nd limbizos.									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	IATION: This indicator v	will be implemented in t	he District and all S	ervice Offices						
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government	e attending mobilization	sessions are capacitat	ed by information re	ceived and empow	ered to access serv	ice delivery from govi	ernment			
DISAGREGATION OF		MEANS OF VERIFICATION/POE	CATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members of designated	Report on the nature Report on the	B Report on the	Report on the	Report on the	Attendance	Quantitative (Simple Quarterly	Quarterly	Increase in number of CDP/ Supervisor	CDP/ Supervisor	Deputy Director:
groups such as Women,	and proceedings	nature and	nature and	nature and	Registers of	Count)		people reached through		Administration
Youth, Persons with	of the	proceedings of	proceedings of	proceedings	people reached			Community Mobilization		
Disabilities	mobilization	the mobilization	the	of the	through			Programmes.		
	session	session	mobilization	mobilization	Community					
Vulnerable Communities	s conducted.	conducted.	session	session	Mobilization					
and households which	Signed Attendance	Signed Attendance	conducted.	conducted.	Programmes					
may fall within the 39	registers	registers	Signed	Attendance						
poorest wards			Attendance	registers.						
			registers	•						
\\										
\	\	\	\							

	р	elines			VALIDATION	/ RESPONSIBILITY		Deputy Director:	Administration				
	Cumulative year en	s and Practice Guid			INDICATOR	RESPONSIBILITY		CDP/ Supervisor					
	<b>CALCULATION TYPE:</b> Cumulative year end	isting Policy Framework			DESIRED	PERFORMANCE		Increase in the	number of	communities	organised to	coordinate their own	
	)	Is in line with ex			REPORTING	CYCLE		Quarterly					
		village or ward leve			METHOD OF REPORTING	CALCULATION/ CYCLE	ASSESSMENT	Quantitative	(Simple Count)			*	
	velopment	ment structures at v			SOURCE OF	DATA		List of	communities	organised to	coordinate their	own development	-
	coordinate their own Development	community develops	vice Offices	active citizenry		QUARTER 4:		Consolidated	database of	community	development	structures	
\	s organized to coord	ed and organized into	he District and all Ser	unities contributing to	FICATION/POE	QUARTER 3:		Consolidated	database of	community	development	structures	\
/	nber of communities	communities mobilize	I be implemented in the	organisation of comm	MEANS OF VERIFICATION/POE	QUARTER 2:		Consolidated	database of	community	development	structures	\
/	INDICATOR TITLE: Number of communities organized to	or counts the number of	TION: This indicator wil	d conscientization and c		QUARTER 1:		Consolidated database	of community	development	structures		\
/ /	5.2.2	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 the District and all Service Offices	ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry	DISAGREGATION OF	BENEFICIARIES		Targeted Communities: Consolidated database Consolidated					\ \ \

# 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Act, PFMA, Skills D	ated in identified intervent	tions. This includes for	mal, accredited or n	on-accredited train	ning facilitated to NP(	CALCU Os by accredited	CALCULATION TYPE: Cumulative year end credited training providers and/or Departmenta	lative year end /or Departmental staff	5.3.1 INDICATOR TITLE: Number of NPOs capacitated  CALCULATION TYPE: Cumulative year end  CALCULATION TYPE: Cumulative year end  CALCULATION TYPE: Cumulative year end  CALCULATION TYPE: Cumulative year end
	and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is	AP. This indicator is in	plemented in partne	ership with other in	stitutions such as Go	vernment Depar	ments and Agencies,	implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.	il Society.
	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	strict and all Service (	Offices						
	ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.	and compliance.							
	MEANS OF VERIFICATION/POE	:ATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
	QUARTER 2:	QUARTER 3:	QUARTER 4:	рата	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Consolidated Database (Consolidated NPOs of Capacitated NPOs of Attendance registers, A Consolidated Capacity (Building Reports	Consolidated Database Consolidated Database Consolidated of capacitated NPOs of capacitated NPOs Database Attendance registers, Attendance registers, capacitated NPOs Consolidated Capacity Consolidated Capacity Attendance register Building Reports Consolidated Capacity Building Reports	of S,	Consolidated Database capacitated NPOs Attendance registers, Consolidated Capacity Buildii Reports	Attendance Registers NPOs capacitated	Quantitative from (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	CDP/ Supervisor	Deputy Director: Administration

<b>DEFINITION:</b> 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 incurrent and Agencies, Private Sector and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Chil Society.	capacitated in identified re Act, PFMA, Skills De	I interventions. This ref evelopment Act and GA	fers to formal, accredited AP. This indicator is imp	1, or non-accredited tra elemented in partnersh	ining facilitated by a ip with other institution	accredited training p	roviders and/or D nment Departmer	Pepartmental staff to nts and Agencies, F	Cooperatives as well Private Sector and Civi	as mentorship and I Society.
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	This indicator will be in	nplemented in the Dist	rict and all Service Office	Se						
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and	apacity is strengthened	d thereby increasing se	elf-reliance and sustaina	sustainability among the Cooperatives	eratives					
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF N		TING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA G	QUALIFICATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
registered and form-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that acilitate compliance of the NPO with the NPO Act.	<del>+ + + +</del>	Consolidated Cooperatives Cooperatives Cooperatives Cooperatives Attendance Attendance registers, Consolidated Consolidated building Report	.g. 0. #3	Consolidated Cooperatives Attendance registers, Consolidated capacity building	Registers from Cooperatives trained	Count)		inproved performance and compliance of Cooperatives.	Decirio adhervisor	Administration
wenners or coops are also provided with skills training in technical areas that improve quality of their produce	Keporis	Keports		Kepors						

**CALCULATION TYPE:** Cumulative year end

INDICATOR TITLE: Number of Cooperatives capacitated

5.3.2

5.3.3 INDICATO	R TITLE: Number of w.	5.3.3 INDICATOR TITLE: Number of work opportunities created through EPWP	I through EPWP				CALCULATION TYPE: Non-Cumulative Highest Figure	E: Non-Cumulative Hi	ighest Figure	
<b>DEFINITION:</b> This inc	dicator counts the number	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.	ated for youth, womer	and Persons with disabi	lities through Equ	uitable share budget	, EPWP incentive and	Integrated grants.		
SPATIAL TRANSFOR	RMATION: This indicate	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 Local	e District and 7 Local S	Service Offices with special focus on the 9 poorest wards of the District. The National target is 55% females; 60% youth and 2% people with disability.	ial focus on the 9	poorest wards of th	e District. The Nationa	Il target is 55% female	es; 60% youth and 2%	people with disability.
Work opportunities wi.	Work opportunities will be created for people aged 18 – 59 years.	aged 18 – 59 years.								
<b>ASSUMPTIONS:</b> Emp	ployability resulting to a	ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all	translate to a better life	e for all.						
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Unemployed young	Signed database of	Signed database of all	Signed database of	Signed database of all	Beneficiary	Quantitative	Quarterly	Increased access Community	Community	District Director
people (including	all participants	participants (young	all participants	participants (young	Files	(Simple Count)		for job opportunities Development	Development	
Graduates)	(young people and	people and women)	(young people and		Attendance			for young people	Manager	
Women	women) that	that received stipend	women) that received	that received stipend	Registers			and women.		
Persons with	received stipend	through Equitable	stipend through	through Equitable						
disabilities	through Equitable	share budget and	Equitable share	share budget and						
	share budget,	EPWP incentive and	budget and EPWP	EPWP incentive and						
	EPWP incentive	Integrated grants.	incentive and	Integrated grants.						
	and Integrated		Integrated grants.							
	grants.									

# 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

INDICAT	OR TITLE: Number	INDICATOR TITLE: Number of people benefiting from poverty reduction in Junis the total number of people who benefitted from poverty reduction initiative	rom poverty reduction	n initiatives	rter. Initiatives refer	CA C to projects i.e., that	ALCULATION TYPE:	CALCULATION TYPE: Cumulative year to date nat covers families, income generating projects an	ate sand cooperatives. link	5.4.1 INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives    CALCULATION TYPE: Cumulative year to date   CALCULATION TYPE: CALCULATION TYPE: Cumulative year to date   CALCULATION TYPE: CALCULATION TYP
ortunities su	ch as support to cha	ivelihood 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.	t means training, fundin	ng, capacity buildin	g, coaching, and n	nentoring in line Natic	onal Food and Nutritic	on Policy, Cooperative	Act and NPO Act.	-
ANSFORMA	TION: This indicato	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	the District and all Sen	vice Offices						
NS: Food se	curity programmes	ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals	s of vulnerable individu.	als.						
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
designated	Members of designated   Consolidated	Consolidated	Consolidated	Consolidated	Signed	Quantitative	Quarterly	Improved access to CDP/ Supervisor	CDP/ Supervisor	Deputy Director:
groups such as Women,	database o	of database of	database of	database	of Register of	of (Simple Count)		food at household		Administration
Youth, Persons with	people	people benefiting	people benefiting	eople	people			level		
	benefiting from	m from poverty	from poverty		benefiting from benefiting from					
	poverty	reduction	reduction	poverty	poverty					
Vulnerable Communities	reduction	initiatives	initiatives	reduction	reduction					
and households which	initiatives			initiatives	initiatives					
may fall within the 39										
poorest wards										

:: Number	of households a	ccessing food thro	INDICATOR TITLE: Number of households accessing food through DSD food security programmes	urity programmes		CALCULATION TO	CALCULATION TYPE: Cumulative year to-date	date	
r of households which r	hich r	eceived nutriti	ons food (household	l food gardens) througl	h DSD food secur	ity programmes during t	he quarter in line with Int	<b>DEFINITION:</b> 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	d Nutrition Policy 2000
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices.	pe	I in the District ar	id all Service Offices						
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.	≒	ions of vulnerable	households.						
MEANS OF VERIFICATION/POE	≒	ICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE DESIRED	CLE DESIRED		VALIDATION
QUARTER 2: QU	۵n	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
1.Consolidated 1.Consolidated	1. Q		Consolidated	Signed list of	of Quantitative (Simple Quarterly	imple Quarterly	Improved access	Improved access to CDP/ Supervisor	Deputy Director:
of database of database	data	base of	database of	of households	Count)		food at household	plo	Administration
households	house	households	households	accessing food			level		
accessing food accessing food accessing food	access	sing food	accessing food	accessing food through DSD food					
				security programs					
	\	\							
	\	\							
	$\setminus$								

\	\	\	\	\						
5.4.3 INDICATO	OR TITLE: Number of	of people accessin	g food through DS	D feeding progra	INDICATOR TITLE: Number of people accessing food through DSD feeding programs (centre based)		<b>CALCULATION TYPE:</b> Cumulative year to-date	Sumulative year to-date		
<b>DEFINITION:</b> This indicate (2000) and NPO Act 1996	licator counts the nu 1996	mber of people who	accessed nutritious	s food through DS	D centre-based feeding	g programmes such as (	<b>DEFINITION:</b> 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	meless people in line	with Integrated Food S.	ecurity and Nutrition Polic
SPATIAL TRANSFOR	RMATION: This indic	cator will be implem	ented in the District	and all Service O	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CNDCs (East London & Dimbaza)	st London & Dimbaza)				
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.	itinuous access to nu	utritious food improv	ves well-being of pec	ople.						
DISAGREGATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2: QUARTER 3:		QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members of	//	Consolidated	//		Attendance	ative	(Simple Quarterly	Improved access to CDP/ Supervisor	CDP/ Supervisor	Deputy Director:
designated groups	database of	\	ō		<u>⊸</u>	Count)		nutritions tood.		Administration
such as Women,	individuals	individuals	individuals	individuals	accessing food					
Youth, Persons with	served with	served with	served with		with through DSD feeding					
Disabilities	food through	food through	food through	food through	through programmes (centre-					
	DSD feeding	DSD feeding	DSD feeding	DSD feeding based).	based).					
Vulnerable	Programs	Programs	Programs	Programs						
Communities and										
households which										
may fall within the 39										
poorest wards										
\ \ \		\	\							
\	\	\	\	\						

		ith Skills Development			VALIDATION	RESPONSIBILITY	Deputy Director: Administration
		ersonal skills) in line w			INDICATOR	RESPONSIBILITY	CDP/ Supervisor
	CALCULATION TYPE: Cumulative year end	opment, life and interp			DESIRED	PERFORMANCE	CNDC participants linked to developmental activities have improved self-reliance.
	JLATION TYPE:	ation, skills devel			REPORTING	CYCLE	Quarterly
	CALCI	<b>DEFINITION:</b> The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.			METHOD OF	QUALIFICATION/ ASSESSMENT	Quantitative (Simple Count)
		ough developmental pr	with CNDCs		SOURCE OF DATA METHOD OF		Skills audit report on Quantitative (Simple CNDC developmental activities and Attendance Registers of the participants involved in developmental initiatives
\	INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives.	ho have benefited thro	nd all Service Offices with CNDCs	programmes.		QUARTER 4:	Consolidated databases of participants involved in developmental initiatives
/	nts involved in deve	cipating in CNDCs wl 002.	ented in the District a	ced to developmental	MEANS OF VERIFICATION/POE	QUARTER 3:	Consolidated databases of participants involved in developmental initiatives
/	of CNDC participal	mber of people parti Id Nutrition Policy 20	cator will be implem	NDC participants link	MEANS OF VI	QUARTER 2:	Consolidated databases of participants involved in developmental initiatives
\	R TITLE: Number	ator counts the nu d Food Security ar	MATION: This indi	ased number of CI		QUARTER 1:	1.Consolidated databases of participants involved in developmental initiatives
\	5.4.4 INDICATOR	<b>DEFINITION:</b> The indicator counts the number of people participa Strategy 111, Integrated Food Security and Nutrition Policy 2002.	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all	ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.	DISAGREGATION OF	BENEFICIARIES	Members of designated groups such as Women, Youth, Persons with Disabilities Communities and households which may fall within the 39 poorest wards

1	Land the state of the state of					C TONT HOLTA	L		
.4.5 INDICATOR ITLE: Number of cooperatives linked to economic opportunities	to econc	mic oppo	rtunities		CALCUI	-AIION IYPE: CI	CALCULATION I YPE: Cumulative year end		
EINITION: 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.	hich are regi	stered	in the country that h	ave been linked to ec	conomic opportunities in	line with Coopera	tive Act 2004, Skills Deve	elopment Act 2008 an	d GAAP 2019.
PATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	d in the Dist	rict an	all Service Offices						
SSUMPTIONS: Cooperatives linked to economic opportunities generate income	renerate inco	ome							
MEANS OF VERIFICATION/POE	IFICATION/PC	핒		SOURCE OF DATAMETHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
QUARTER 1: QUARTER 2: QUARTER 3:	QUARTER 3:		QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
1. Consolidated Consolidated	Consolidated	1	Consolidated	Signed contracts of	nple	Quarterly	Increased number of CDP/ Supervisor	CDP/ Supervisor	Deputy Director:
databases of linked databases of	databases of		databases of	Cooperatives linked Count)	Count)		cooperatives linked to		Administration
cooperatives linked	linked		linked	to CNDCs for			economic opportunities		
cooperatives	cooperatives		cooperatives,	economic					
\ \ \			\	opportunities					

### COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled	TLE: Number of house	eholds profiled				CALCU	ILATION TYPE:	CALCULATION TYPE: Cumulative year to-date		
<b>DEFINITION:</b> This indic	ator counts the number	er of household profiles	s as well as administra	tion of household profil	ling tool in each ta	argeted household to de	etermine level of	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	ns and Standards 2019	, Social Service
Professions Practice Pc	Professions Practice Policy 2017 and Community Development Practice Policy 2017	nity Development Pra	ctice Policy 2017							
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	<b>MATION:</b> This indicator	r will be implemented	in the District and all S	service Offices						
ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods	nation gathered from pr	rofiling assists in plant	ning interventions and	relevant strategies to ir	mprove househol	d livelihoods				
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF METHOD OF	METHOD OF	REPORTING	REPORTING DESIRED PERFORMANCE INDICATOR	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	QUALIFICATION/	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Vulnerable households Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	List	of Quantitative (SimpleQuarterly	e Quarterly	Improved service delivery to CDP/ Supervisor	CDP/ Supervisor	Deputy Director:
that may fall within the	database of	database of	database of	database of profiled households Count)	dhouseholds	Count)		poor households through		Administration
39 poorest wards	profiled	profiled	profiled	households.	profiles and			relevant interventions.		
	households.	households.	households.	Approved Narrative captured	captured					
	Approved Narrative	Approved Narrative Approved Narrative Approved Narrative	Approved Narrative	report of profiled	NISIS Report					
	report of profiled	report of profiled report of profiled	report of profiled	households in a						
	households in a	households in a	households in a	village						
\ \ \	OSCHI!	opellin	Opellin							

		ndards 2019, Social				VALIDATION	RESPONSIBILITY		Deputy Director:	Administration							
		e with Norms and Star				INDICATOR	RESPONSIBILITY		planning, CDP/ Supervisor								
	ative year to-date	enges in each ward in lin				DESIRED	PERFORMANCE		Informed planning	decisions and	interventions						
	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			ectors	REPORTING	CYCLE		(SimpleQuarterly								
	CALC	mmunities to addres			ciety and Private S	METHOD OF	CALCULATION/	ASSESSMENT		Count)							
		planning of the cor			partments, Civil So	SOURCE OF	DATA		Community-based	plans developed. Count)	<del>-</del>		(0				
		oped to facilitate action	17.	Service Offices.	such as Government Departments, Civil Society and Private Sectors		QUARTER 4:		Signed Community	Based Plans	of Database of	community-	based plans	pedolevep			
	developed	I plans that were devel	Telli Piacilce Policy 2017	in the District and all S	elevant stakeholders si	MEANS OF VERIFICATION/POE	QUARTER 3:		Signed Community	Based Plans	ofDatabase of	community-	based plans	pedolevep			
	nmunity Based Plans	er of community-basec	Community Developing	or will be implemented	form interventions by r	MEANS OF VE	QUARTER 2:		Signed Community	Based Plans	of Database o	community-based	s plans developed		\	/	
	LE: Number of Con	ator counts the numb	since money 2017 and	<b>ATION:</b> This indicate	unity Based Plans in		QUARTER 1:		Signed Community	Based Plans	community Database o	-community-	based plans	pedoleveb	/		
	5.5.2 INDICATOR TITLE: Number of Community Based Plans developed	<b>DEFINITION:</b> This indice	Service Floressions Plactice Policy 2017 and Community Development Flactice Policy	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all	ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders	DISAGREGATION OF	BENEFICIARIES		Communities targeted Signed Community Si	for and participated in	the community	mobilization activities of	DSD.		\\		
ΚΗ	AN	DA L	0	CA	ا الم	ŞE	RV	(IC)	EQ	) DF/	FIÇ	E	\ '	//	\	\	\ '

		the Norms and				VALIDATION	RESPONSIBILITY		Deputy Director:	Administration							
		poverty according to				INDICATOR	RESPONSIBILITY		CDP/ Supervisor								
	ative year end	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				REPORTING DESIRED PERFORMANCE			Informed planning, decisions CDP/ Supervisor	and interventions							
	Jumula	jeted w				DESIR			Inform	and int							
	CALCULATION TYPE: Cumulative year end	ng tool in each targ				REPORTING	CYCLE		(SimpleQuarterly								
	CALCI	om of community profilir			ventions	METHOD OF	CALCULATION/	=	ative	Count)							
		al appraisal as a fo	Practice Policy 2017.		development inter	SOURCE OF	DATA			community communities Count)	profiled in a	ward	of				
		h participatory rura	Iopment Practice P	Service Offices.	prove community o		QUARTER 4:		<u>ā</u>		members.	Consolidated	database	profiled	communities		
\	n a ward	ofiled in a ward throug	and Community Deve	d in the District and al	inning strategies to im	IFICATION/POE	QUARTER 3:		Attendance register Attendance register Attendance register Attendance register List	of community	members.	Consolidated	database of	profiled	communities	\	
\	nmunities profiled i	her of communities pn	Practice Policy 2017	or will be implemente	profiling assists in pla	MEANS OF VERIFICATION/POE	QUARTER 2:		Attendance register	of community	members.	Consolidated	database of	profiled	communities	\	
\	TLE: Number of cor	ator counts the numb	Service Professions	MATION: This indicat	nation gathered from		QUARTER 1:		Attendance register	of community,	members.	Consolidated	database of	profiled	communities	\	
\	5.5.3 INDICATOR TITLE: Number of communities profiled in a ward	<b>DEFINITION:</b> This indic	Standards 2019, Social Service Professions Practice Policy 2017 and Community Development	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices.	ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions	<b>DISAGREGATION OF</b>	BENEFICIARIES		Vulnerable	Communities and that of community of community of community of	may fall within the 39	poorest wards					

#### 5.6 YOUTH DEVELOPMENT

5.6.1 INDICATOR TITLE: Number of youth participating in Youth Mobilisation Programmes.	TITLE: Number of	youth participating	g in Youth Mobilis	ation Programmes	ń	CALCUL	<b>CALCULATION TYPE:</b> Cumulative year end	iulative year end		
<b>DEFINITION:</b> This inc workshops and comm	icator counts the nu emorations) in line	umber of youth parti	icipating in mobilisa h Policy (2015-2020	ition programmes (	awareness campaigns, ou ent Accord 2013, Provincia	itreach programs, youth di	alogues , Intergen tegy, Skills Develop	<b>DEFINITION:</b> This indicator counts the number of youth participating in mobilisation programmes ( awareness campaigns, outreach programs, youth dialogues, , Intergenerational dialogues, , youth camps, social behaviour change programmes, outreach programs of the programmes of the policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy, 111 and DSD Youth Development Policy (2016-2021).	mps, social behaviour or Youth Development Po	hange programmes, licy (2016-2021).
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	RMATION: This indi	icator will be implen	nented in the Distric	ct and all Service O	ffices					
ASSUMPTIONS: Active participation of youth in mobilisation programmes.	ve participation of you	outh in mobilisation	programmes.							
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED		/ALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 2: QUARTER 4:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Youth with	Mobilisation	Mobilisation	Mobilisation	Mobilisation	Attendance Registers of Quantitative (Simple	Quantitative (Simple	Quarterly	Increased number of young CDP/ Supervisor		Deputy Director:
Education,	Consolidated	Consolidated	Consolidated	Consolidated	Youth Mobilisation	Coarry		Youth Mobilisation		
Employment or in	databases of	databases of	databases of	databases of Programmes.	Programmes.			Programmes		
those from procest	participants	participants	participants	participants						
Wards										

5.6.2 INDICATOR TITLE: Number of youth development structures supported.	TITLE: Number of you	outh development	structures support	ed.		CALCUL	ATION TYPE: Non-c	CALCULATION TYPE: Non-cumulative highest figure		
<b>DEFINITION:</b> This indicator counts the number of youth development structures supported Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development	licator counts the nun trategy 2015, Skills D	nber of youth develo Jevelopment Strateg	pment structures su y 111, DSD Youth D	pported through tra evelopment Policy	ining, capacity buildi (2016-2021), NPO A	ng, funding, coaching and m ct, Cooperative Act, 2005 ar	ientoring in line with N nd PFMA. Youth deve	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 Expensional Accord 2013, EC Youth Development Strategy 111, DSD Youth Development 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,	.020), Youth Employme outh development clubs	nt Accord 2013, ECs, youth forums,
youth NPOs, youth cooperatives, and youth development centres targeting youth.	operatives, and yout	h development centr	es targeting youth.							
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	RMATION: This indic	ator will be impleme	nted in the District a	nd all Service Offic	Se					
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity	port to youth structur	es promotes self-reli	ance and improves	capacity of young people.	eople.					
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED		VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Youth with	with Consolidated	Consolidated	Consolidated	Consolidated	Register of youth	Register of youth Quantitative (Simple Count) Quarterly	Quarterly	Increase in number of CDP/ Supervisor	CDP/ Supervisor	Deputy Director:
Disabilities, Not in	database of	database of	database of	database of	of development			youth structures supported.		Administration
Education,	youth	youth	youth	youth	structures					
Employment or	development	development	development	development supported	supported					
Training (NEET)	structures	structures	structures,	structures						
focusing on those Youth	Youth	Youth	Youth	Youth						
located in poorest	Development	Development	Development	Development						
wards.	Structures	Structures	Structures	Structures						
	Report	Report	Report	Report						

	\		
	5.6.3 INI	5.6.3 INDICATOR TITLE: Number of youth participating in Skills Development Programmes.	CALCULATION TYPE: Cumulative year end
\ \	DEFINITION	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	buth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are
	capacitated	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	Vational Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth
	Developme	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	to programmes such as the National Youth Service Programme, Leanerships, training in
	vocational s	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	rammes, electrical, business skills, carpentry (cabinet making & construction), community house
	building, en	building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.	

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people

DIS/	DISAGREGATION			MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION	
<u>გ</u>	OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2: QUARTER 3:		QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY	
You	Youth with	Signed	Signed	Signed	Signed	Attendance	Quantitative (Simple	Quarterly	Improved skills among	CDP/ Supervisor	Deputy Director:	_
disa	disabilities, Not in	Attendance	Attendance	Attendance	Attendance	Registers of youth Count)	Count)		young people for		Administration	_
Edu	Education,	registers	registers	registers,	registers	participating in skills			employment and creation			_
Emc	Employment or	Training reports	Training reports	Training reports   Training reports   Training reports	Training reports	development			of entrepreneurial			_
Trail	Training (NEET)	Database of Database of	Database of	Database of	Database of	programmes.			opportunities.			_
espe	especially those in	youth	youth	youth	youth							_
lood	poorest wards.	participants.	participants.	participants.	participants.							
\	\	\	\	\	\							

5.6.4	5.6.4 INDICATOR TITLE: Number of youth linked to socio-economic opportunities	ALCULATION TYPE: Cumulative year end
DEFINI	DEFINITION: This indicator counts the number of youth linked to socio-economic opportunities. This refers to youth who participated in youth mobilizati	bilization programs, unemployed youth, out-of-school, unemployed graduates, youth in conflict with the law, youth
with dis	with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited and non-accredited capacity building progra	is or skills programs, bursary opportunities, learnership, internship programmes and employment
opportu	opportunities in partnership with other stakeholders	

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on youth 14 – 35 years.

		VALIDATION	RESPONSIBILITY	District Director							
	ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities	INDICATOR RESPONSIBILITY		Community	Development Manager						
		DESIRED PERFORMANCE INDICATOR RESPONSIBII			statues of youth linked to	opportunities.					
		REPORTING CYCLE		Quarterly							
		SOURCE OF DATA METHOD OF CALCULATION/ REPORTING ASSESSMENT CYCLE CYCLE		1. Consolidated Database of Youth Quantitative (Simple Count) Quarterly							
		SOURCE OF DATA		Database of Youth	participants						
		MEANS OF VERIFICATION/POE	QUARTER 4:		database of participants	Youth	Development	beneficiaries	linked to socio-	economic	opportunities
			QUARTER 3:	1. Consolidated	database of	Youth	Development	beneficiaries	linked to socio-	economic	opportunities
			QUARTER 2:	1. Consolidated	database of	Youth	Development	beneficiaries	linked to socio-	economic	opportunities
			QUARTER 1:	1. Consolidated	database of	Youth	Development	beneficiaries	linked to socio-	economic	opportunities
	<b>ASSUMPTIONS:</b> Youth	DISAGREGATION OF BENEFICIARIES		Youth Development	beneficiaries						\\
	$\backslash \backslash$	N/	<i>NAKH</i>	AI	VD.	A	$\Delta o$	ÇA	ΙL	SE	R

#### 5.7 WOMEN DEVELOPMENT

5.7.1 INDICATO	5.7.1 INDICATOR TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted	en's Rights Advocacy Ca	pacity Building Programs	: conducted		CALCULA	TION TYPE: Cum	CALCULATION TYPE: Cumulative year to-date		
<b>DEFINITION:</b> This of South Africa 199	<b>DEFINITION:</b> This indicator counts the number of Women's Rights Advocacy Capacity Building of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.	r of Women's Rights Advoo	cacy Capacity Building Projected Equality 2000.	grammes conducted focus	sing on Wom	en's Rights, Legal Righ	nts, gender equalit	Programmes conducted focusing on Women's Rights, Legal Rights, gender equality, advocacy programmes in line with the Constitution of Republic	in line with the Cons	itution of Republic
SPATIAL TRANSI	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on women.	will be implemented in the	District and 7 LSOs with s	special focus on the 9 poor	rest wards of	the Province focusing	on women.			
ASSUMPTIONS: \	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	nen's Rights Advocacy Cap	acity Building Programmes	s have increased levels of	awareness	about their Rights and s	services available	to them in that regard.		
DISAGREGATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	OF DATA	OF DATA CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Unemployed Consolidated Re Women including empowerment pr 2% of Women with 1. Consolidated Disabilities programmes/conducted.	Unemployed Consolidated Report on Consolidated F empowerment programs, empowerment programs, empowerment Programs, empowerment of the consolidated of the conducted.  Consolidated Tonsolidated of the consolidate of the conducted	Consolidated Report on empowement programs, 1. Consolidated database programmes/sessions conducted.	Consolidated Report on Consolidated Report on empowerment programs, empowerment programs, empowerment programs, database programmes/sessions conducted.  Consolidated Report on Consolidated Report on empowerment programs, empowerment programs, 1. Consolidated database programmes/sessions conducted.	Consolidated Report on Ampowerment programs, For Consolidated database programmes/sessions conducted.	Attendance Registers	Quantitative (Simple	Quarterly	Active participation of Community women in Women's Developmen Rights Advocacy Capacity Building programmes		District Director

										_			
		n of Republic of			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration					
		e with the Constitution				RESPONSIBILITY	CDP/ Supervisor						
	e year to-date	onomic & technical skills in lin			DESIRED	PERFORMANCE	Active participation of	women in socio economic	development programmes	and social inclusion			
	CALCULATION TYPE: Cumulative year to-date	gal Rights, social, eco			REPORTING	CYCLE	Quarterly						
		<b>DEFINITION:</b> 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.		ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.	METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple Count) Quarterly						
	socio economic Empowerment	nt programmes for	Se	iance and awarene	CE OF	DATA	Attendance	Registers of	women	participating in	empowerment	programmes.	
	ent for socio ecor	onomic empowerme ality 2000.	Ind all Service Offic	ed levels of self-rel		QUARTER 4:	Consolidated	Report on	empowement women	programs	Consolidated	database for	women.
	g in skills developm	<b>DEFINITION:</b> This indicator counts the number of women participating in socio-economic en South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000	ented in the District a	rammes have increas	MEANS OF VERIFICATION/POE	QUARTER 3:	Consolidated	Report on	empowerment	programs,	Consolidated	database for	women.
	women participatin	umber of women par n Women's Empowe	icator will be implem	empowerment progi	MEANS OF VEF	QUARTER 2:	Consolidated	Report on	empowerment	programs,	Consolidated	database for	women.
	TITLE: Number of	dicator counts the noiled National Policy o	RMATION: This ind	men participating in		QUARTER 1:	Consolidated	Report on	empowerment	programs,	Consolidated	database for	women.
\	5.7.2 INDICATOR TITLE: Number of women participating in skills development for	<b>DEFINITION:</b> This in South Africa 1996 an	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	ASSUMPTIONS: WC	DISAGREGATION	OF BENEFICIARIES	Unemployed	Women including	2% of Women with	Disabilities			
\	\			//	\	_\ \ '	\ \		\	\	\	\	\

		ше												
	ure	tion in self-help & incor			VALIDATION	RESPONSIBILITY	Deputy Director:	Administration						
	CALCULATION TYPE: Non-Cumulative highest figure	t) to women for participa			INDICATOR	RESPONSIBILITY	CDP/ Supervisor							
	:ULATION TYPE: Non-	ing & skills developmen	Town & Zwelitsha)		DESIRED	PERFORMANCE	Improved women	livelihood initiatives	provide opportunities	for economic	participation and	inclusion of women in	the mainstream	
	CALC	ort (through fund	King Williams		REPORTING DESIRED	CYCLE	Quarterly							
		<b>DEFINITION:</b> 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 the District and all Service Offices with funded women livelihood initiatives supported (King Williams Town & Zwelitsha)		METHOD OF	CALCULATION/ ASSESSMENT	List of funded Quantitative (Simple	Count)						
		ed. Provision of fir and NPO Act 199	unded women live		SOURCE OF	DATA	List of funded	Women	livelihood	initiatives				
		ives & NPOs) supporte evelopment Act 2008	Service Offices with fu	to reduce poverty.		QUARTER 4:	Consolidated	Monitoring	report,	Consolidated	database of	women	Livelihoods	
\	atives supported	od initiatives (Cooperatiative Act 2004, Skills Do	d in the District and all	nproved income levels	MEANS OF VERIFICATION/POE	QUARTER 3:	Consolidated	Monitoring	report,	Consolidated	database of	women	Livelihoods	\
\	omen livelihood initia	ber of women livelihod on in line with Coopera	tor will be implemented	ihood Initiatives with in	MEANS OF VE	QUARTER 2:	Consolidated	Monitoring	report,	Consolidated	database of	women	Livelihoods	\
\	LE: Number of w	or counts the num or poverty alleviati	TION: This indica	able Women Liveli		QUARTER 1:	Consolidated	Monitoring	report,	Consolidated	database of	women	Livelihoods	
\	5.7.3 INDICATOR TITLE: Number of women livelihood initiatives supported	<b>DEFINITION:</b> This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of finar generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996	SPATIAL TRANSFORMA	ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty	DISAGREGATION OF	BENEFICIARIES	Unemployed Women Consolidated	including Women 2% of Monitoring	Women with Disabilities					\

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

5.7.4 INDICATOR TITLE: Number of child support grant beneficiaries linked to sustainable livelihoods opportunities

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on hotspots of malnutrition identified by DoH across the Province

ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.	support grant benefic	varies linked to sustain	able livelihoods opportu	unities to reduce pover	enty.						
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF METHOD OF		REPORTING DESIRED		INDICATOR	VALIDATION	
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY	
Social grant	1. Consolidated	1. Consolidated 1. Consolidated	1. Consolidated	1. Consolidated Assessment	Assessment	Quantitative (Simple	Quarterly	Improved women	Chief Director:	Chief Director:	
beneficiaries	database of CSG	database of CSG database of CSG	database of CSG	database of CSG Tool		Count)		livelihood initiatives Development and	Development and	Development and	
	beneficiaries linked	beneficiaries linked beneficiaries linked beneficiaries linked	beneficiaries linked	beneficiaries linked Beneficiary	Beneficiary			provide opportunities Research	Research	Research	
	to sustainable	to sustainable	to sustainable	to sustainable	Files			for economic			
	livelihoods	livelihoods initiatives livelihoods initiatives	livelihoods initiatives	livelihoods				participation and			
	initiatives			initiatives				inclusion of women in			
								the mainstream			
								economy.			

# MAKANA LOCAL SERVICE OFFICE

# OPERATIONAL PLAN

MAKHANDA LOCAL SERVICE OFFICE ANNUAL PERFORMANCE PLAN & ANNUAL OPERATIONAL PLAN 2025/26



# 1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

	\	\	\								
OUTCOME	OUTCOME 3	3: Functional,	efficient and I	<b>OUTCOME 3:</b> Functional, efficient and Integrated sector							
OUTCOME INDICATOR	Effective, effi	cient and dev	elopmental ac	Iministration for g	Effective, efficient and developmental administration for good governance						
OUTPUT	Support serv	Support service coordinated	p <sub>é</sub>	\							
OUTPUT INDICATOR	1.1.1 Numbe	er of good co	1.1.1 Number of good corporate governance i	mance interven	interventions implemented						
ANNUAL TARGET	44			\ .							
QUARTERLY TARGETS	3	Q1=10		02	Q2 =12		Q3=10			Q4 =12	
MONTHLY TARGETS	APRIL	MAY JU	JUNE JULY	Y AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	,	6	6	œ	2	6	y	6	6	œ

VALIDATION						rector	nid foints	! <b>D</b>				
RESPONSIBILITY					noiish	sinimb/	rector: A	Deputy Di				
DEPENDENCIES		Cooperation by Programme Staff	Accuracy of information	Availability of accurate information	Availability of accurate information	Cooperation from Local Service Office Staff	Cooperation from Local Service Office Staff	Cooperation from Local Service Office Staff	Timeous submission of SWS Forms by Service Offices	Availability of schedule	Cooperation of Stakeholders	Accuracy of information
ш	N C D M											
TIMEFRAME	0 8 A L L											
_	A			thly	rly,	ons ers	री	ual ned		ted		
MEANS OF VERIFICATION		Attendance registers and minutes	Attendance registers and minutes	Consolidated and signed Monthly Local Service Office Performance Reports	Consolidated and signed Quarterly Half Yearly and Annual Reports	Consolidated Monthly Review Sessions Report with signed Attendance Registers	Planning Engagement Session Reports	Signed Local Service Office Annual Performance Plans and signed Operational Plans	Monthly Report Screening Register Intake Register	Database of received and presented Business Plans	Stakeholder Engagement Reports	Consolidated stakeholder Database
ACTIVITIES		Conduct Quarterly Local Service Staff Meetings	Conduct Quarterly Local Service Management Meetings	Facilitate development and submission of Local Service Office Monthly Reports	Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports	Conduct Monthly Performance Review Sessions	Conduct Local Service Office Planning Engagement Sessions	Facilitate development of Annual Performance Plans and Operational Plans	Facilitate implementation of generic intervention processes	Prepare and present Business Plans to the District Panel	Participate in External Stakeholder Engagements	Manage and maintain Local Service Office External Stakeholder Database
일		04.	02.	03.	04.	05.	.90	07.	.80	.60	10.	1.

#### **NPO MANAGEMENT**

OUTCOME	OME	<b>OUTCOME 3:</b> Functional, efficient and Integrated	ctional, effici	ent and Integ	rated sector								
OUTC	OUTCOME INDICATOR	Effective, efficient and developmental administration	and developr	nental admin	istration for g	on for good governance							
OUTPUT	UT	Registration of NPOs	SO										
OUTP	OUTPUT INDICATOR	1.2.3 Number of NPOs registered	<b>NPOs registe</b>	red									
ANN	ANNUAL TARGET	8											
QUAR	QUARTERLY TARGETS	Ω.	Q1=2			Q2 = 2			Q3 = 2			Q4 = 2	
MON	MONTHLY TARGETS	APRIL M.	MAY JI	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		0	/	\ \	-	-	0	_	1	0	0	-	-
\\		O Line									d		
2	ACTIVITIES	ILES	MEANSO	MEANS OF VERIFICATION	NOI		TIMEFRAME			DEPENDENCIES	2	RESPONSIBILITY VALIDATION	VALIDATION
					A	A U U M	A S O N	D J F	M				
01.	Identify officials for training on NPO registration and	PO registration and	Database	of	identified				Availability	Availability of officials,			
	compliance		officials to be trained	be trained								10:	) )(:
02.	Develop database of officials to be trained on online	be trained on online	Training database	atabase					Availability	Availability of officials,	Network	isni	oto itioi
	registration and compliance		Attendance register	e register					availability,	availability, Disaster Recovery	у	pio	əriC stra
03.	Assessment and processing of registration	of registration	Assessment report	nt report					lssuing of	Issuing of certificates by Provincial	Provincial	စ၅	inir
	applications						_		DSD, Disa	DSD, Disaster recovery		Oc	up <sub>Y</sub> ndə
.40	Monitor NPO help desks for registration and	registration and	Monitoring reports	reports					Availability	Availability of officials		ŀΝ	ď
	capturing of reports												

OUTCOME	OUTCOME	<b>OUTCOME 3:</b> Functional, efficient and Integrated sec	ો, efficient a	nd Integrate	d sector							
OUTCOME INDICATOR	Effective, ef	Effective, efficient and developmental administration	evelopmenta	al administra	tion for good governance	vemance						
OUTPUT	Compliance	Compliance interventions undertaken	s undertake	ر ا								
OUTPUT INDICATOR	1.2.4 Numb	1.2.4 Number of Compliance interventions implen	liance inter	ventions im	plemented							
ANNUAL TARGET	2			\								
QUARTERLY TARGETS		Q1=2		\ '	Q2 = 1			Q3 = 1			Q4 =1	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	+	1	0	0	0		0	0	1	0

\								
일	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			γ N A	ASONDJFM				
01.	Facilitate identification of officials to be trained on compliance issues	Database			Availability of officials	ا		
02.	Develop and maintain database of compliant and non-complaint organisations.	Database/ Electronic compliance report			Response from the NPO	ordinato	Director: nstration	
03.	Implementation of compliance interventions.	Reports and signed Attendance registers			Cooperation by NPOs	1b0 C	(fuqəQ nimbA	
04.	Assist NPO's with compliance issues.	Database, acknowledgement letters			Budget availability	I		

/	\	\	\	\								
OUTCOME	OUTCOME	<b>OUTCOME 3:</b> Functional, efficient and Integrated se	al, efficient a	and Integrate	d sector							
OUTCOME INDICATOR	Effective, ε	Effective, efficient and developmental administration	evelopment	al administra	ition for good governance	/ernance						
OUTPUT	Funding of NPOs	NPOs										
OUTPUT INDICATOR	1.2.5 Num	1.2.5 Number of funded NPOs	d NPOs									
ANNUAL TARGET	20											
QUARTERLY TARGETS		Q1= 20			Q2 = 20			Q3 = 20			Q4 = 20	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	
	20	20	20	20	20	30	20	20	00	20	20	

9	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A M J J A S O N D J F N	DEPENDENCIES	RESPONSIBILITY VALIDATION	VALID
01.	Prepare and submit inputs in needs analysis report.	Reports Attendance registers		Cooperation by NPOs		
02.	Distribute call for proposals and coordinate application process by NPOs	Advert Submission registers		Co-operation by NPO's		
03.	Conduct consultation of NPO's on service specifications	Service Specifications Attendance registers		Co-operation by NPO's		
04.	Coordinate the process of assessment and evaluation of Business Plans	Attendance registers Master lists Minutes Business Plan Files		Co-operation by offices	notenit	
05.	Consolidate Master list of submitted, Assessed, Recommended Not Recommended and approved Business Plans	Signed and approved Master lists Payment report		Co-operation by offices	IPO Coon	Director: A
.90	Coordinate capturing of files to the system	Electronic version of business plans		Availability of network and systems	N	
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 Reports		Cooperation by NPOs	I	
.60	Coordinate submission of required documents preparation of files and submission to the district office for payment	Payment report		Cooperation by Areas		

\		\	\								
_	OUTCOME	OUTCOME 3: FL	inctional, eff	<b>OUTCOME 3:</b> Functional, efficient and Integrated sector	ed sector						
SE	OUTCOME INDICATOR	Effective, efficier	it and develo	Effective, efficient and developmental administration for good governance	ration for good gov	ernance					
RIV	OUTPUT	Funded organizations monitored	tions monito	red							
	OUTPUT INDICATORS	1.2.6 Number of	funded orc	1.2.6 Number of funded organisations moni	itored						
	ANNUAL TARGET	19									
12	QUARTERLY TARGETS	Q1=20	20		Q2 = 20			Q3 =20			Q4 = 20
	MONTHLY TARGETS	APRIL MAY	Y JUNE	E JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY MARCH
7		0 10	10	7	7	9	7	7	9	9	7 7
\											
	NO ACTIVITIES		ME	MEANS OF VERIFIC	CATION		IIMEFRAME		DEPENDENCIES	RESPONSIBILITY	VALIDATION
					4	A L L	O N O S	M L Q			
\	Monitor compliance of funded organisations on	ganisations on	Databas	Database and consolidated	р				Cooperation by	NPO Coordinator	Deputy Director:
\ \	departmental pre		monitori	monitoring reports					NPOs		Administration
\	scripts (NPO ACT 71 of 1997)			\							
\											

#### FINANCIAL MANAGEMENT

	\	\	\	\								
OUTCOME	OUTCOME	3: Functions	મ, efficient a	OUTCOME 3: Functional, efficient and Integrated se	sector							
OUTCOME INDICATOR	Effective, ef	ficient and d	evelopmenta	Effective, efficient and developmental administration	on for good governance	ernance						
OUTPUT	Days taken	Days taken to pay stakeholders	holders	\								
OUTPUT INDICATORS	1.2.8 Perce	intage of inv	voices paid	1.2.8 Percentage of invoices paid within 30 days	S/							
ANNUAL TARGET	100%											
QUARTERLY TARGETS		Q1=100%			Q2 = 100%	0,		Q3 = 100%			Q4 = 100%	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	400%	400%	<b>%001</b>	100%

VALIDATION		noilt	sitainin	ıbA :ıc	uty Direct	рер
RESPONSIBILITY			Ж	iələ nir	тЬА	
DEPENDENCIES		Submission from service providers	Availability of MIS reports/Connectivity	Budget availability	Availability of Persal, MIS and BAS	Availability of stationery
	M					
	ш					
	-					
	۵					
	z					
MEFRAME	0					
TIMEF	တ					
	A					
	٦					
	<b>-</b>					
	2					
	⋖					
MEANS OF		Invoice Register	Report on rejections and GRVs.	Attendance register	Persal report	Signed Payroll
ACTIVITIES		Receive invoices from service providers and submit for payment to District Office	Monitor trend analysis on all unpaid payments and rejections.	Attend district payment acceleration forum.	Receive and process all verified salary related payments and appointments.	Facilitate signing of payroll for all Signed Payroll officials
ON O		01.	02.	03.	04.	05.

#### FLEET MANAGEMENT

	VALIDATION		Deputy Director:	Administration	
	RESPONSIBILITY		ransport Officer		
	DEPENDENCIES		Human Resource T	capacity	
	TIMEFRAME	W P P P P P P P P P P P P P P P P P P P			
\	MEANS OF VERIFICATION		Consolidated Vehicle Asset	Registers of GG Vehicles	
	ACTIVITIES		Monitoring, verification and maintenance of vehicle asset	registers, subsidized vehicles and commitment registers.	
\	Q.		.10		

#### **ASSET MANAGEMENT**

Q.	ACTIVITIES	MEANS OF				MI	IMEFRAME	ш				DEPENDENCIES	RESPONSIBILITY	VALIDATION	4
		VERIFICATION	A	¬	7	<b>σ</b>	0 S	o z	, _	<u> </u>	≥				
01.	01. Conduct verification of movable and immovable	Updated Asset Register							_			Human Resource	Admin Officer: Asset	:T:	+
	assets											capacity	Management	uqe otoe sinii	+
02.	02. Stock Management/ Count/ Stores/ Stationery	Updated Inventory List										Human Resource		od ariQ mb/	Н
	Monitoring											capacity		1	
1															1

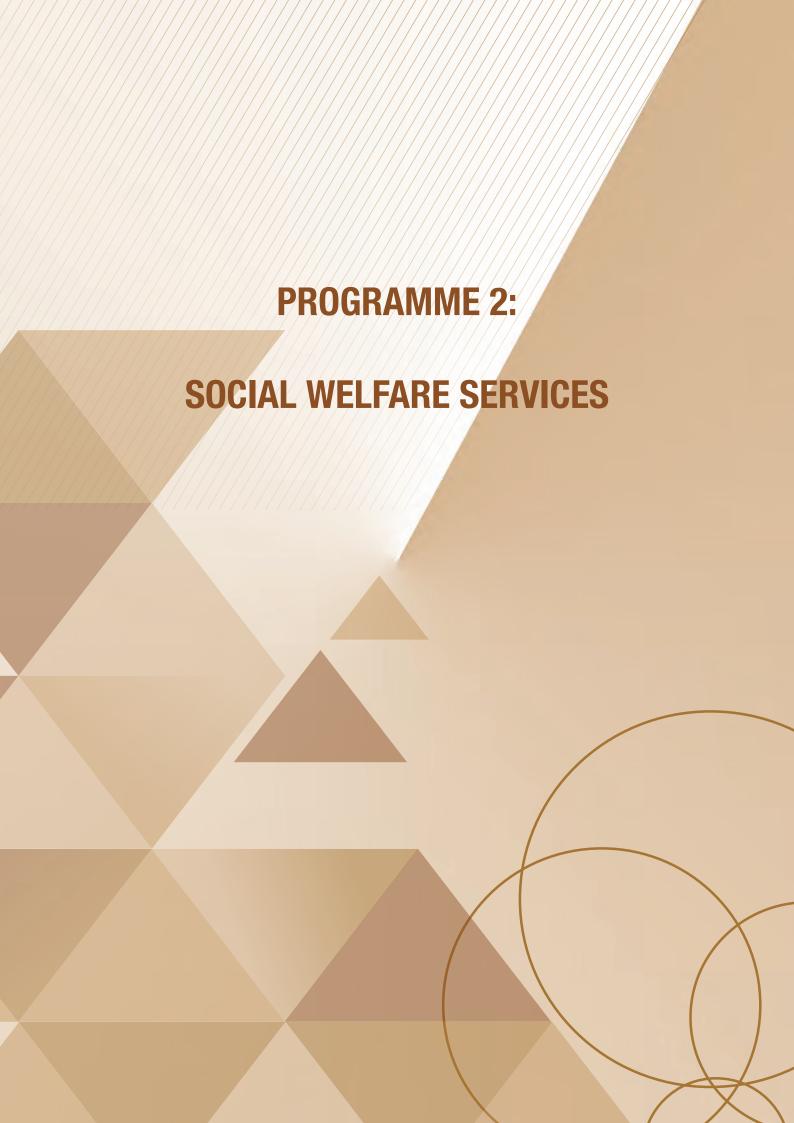
#### SUPPLY CHAIN MANAGEMENT

\	OUTCOME	OUTCOME	3: Function	al, efficient,	OUTCOME 3: Functional, efficient and Integrated	d sector							
	OUTCOME INDICATOR	Effective, ei	fficient and c	developmen	Effective, efficient and developmental administrat	ition for good governance	ernance						
\	OUTPUT	Procuremen	nt budget sp	end targetin	Procurement budget spend targeting local suppli	iers							
	OUTPUT INDICATORS	1.2.9 Perce	intage of pr	ocurement.	1.2.9 Percentage of procurement budget spend	nd targeting loca	id targeting local suppliers in terms of LED Framework	of LED Framewor	×				
\_	ANNUAL TARGET	75%											
\\\	QUARTERLY TARGETS		Q1=75%			Q2 =75%			Q3 = 75%			Q4 = 75%	
1AF	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
(H.		75%	75%	75%	75%	75%	75%	<b>%5</b> <i>L</i>	<b>%5</b> <i>L</i>	<b>%5</b> <i>L</i>	75%	75%	75%

9	ACTIVITIES	MEANS OF VERIFICATION				-	<b>LIMEFRAME</b>	ME				DEPENDENCIES	RESPONSIBILITY	VALIDATION
			Α	N	7	۷	S	Z	D	7	F			
9	01. Participate in the District Price Quotation Appointment letters	Appointment letters										Availability of appointed Committee		
	Committee		,									members		Donity Director:
02.	02. Compile monthly progress reports on Quarterly report	Quarterly report	\									Availability of MIS reports/connectivity	Admin Clerk	Administration
	procurement transactions in line with													
	LED for submission to District Office													

#### CORPORATE SERVICES

					%(	JARY MARCH	100%	ILITY VALIDATION				noite	ntsini	imb	oA :not:	y Direc	and	ΘŒ					
					Q4 = 100%	JANUARY FEBRUAR	100%	IES RESPONSIBILITY	n by HR				16	euo	sponsible	НВ Н	sponsible		procurement				
						DECEMBER	400%	DEPENDENCIES	Lack of cooperation by HR functions						Cooperation by responsible managers		Cooperation by responsible	managers	Delays in pro	processes			
					Q3 = 100%	NOVEMBER	400%		2														
			ď.			MBER OCTOBER	% 100%	TIMEFR															
rotor	n for good governance	unted	nterventions implemente		Q2 =100%	AUGUST SEPTEMBER	100% 100%		<b>E</b>	ce Registers	ent of vacant	Onnel Officer			3.	Reports.		is of Secrecy			Appointees to		emal Bursary
OUTCOME 3: Eurotional officient 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		9/	JUNE JULY	100% 100%	MEANS OF VERIFICATION	Report Report	Attenuarice registers Leave Reconciliation Report Attendance Report from the Health Risk Managers Printout/Report from GPAA	Memos for attrition and advertisement	funded posts. Sinned Master lists commiled by a Personnel Officer	Recruitment Reports	Report	Persal Reports Copy of the submitted memo for Acting.	Copies of the properly filled Probation Reports. Copy of the submitted memo for transfer.	Report	Minutes, Attendance Registers, Oaths on PMDS Spreadsheet	Attendance Registers	Signed Database of Training Needs.	Copy of a submitted Database of New Appointees to	<u></u>	Copy of the signed master list of Internal Bursary
OUTCOME 3. Euroffe	Effective, efficient and	Human Capital Mana	1.2.10 Number of Hu	100%	Q1=100%	APRIL MAY	100% 100%			Leave R Report fi Printout/	Memos	funded posts.	Recruitr	Persal Report		Copies c Copy of	\	Minutes, and PMI	of Human Resource Attendar	Signed [	Copy of	undergo CIP.	Copy of
LII.	OUTCOME INDICATOR		OUTPUT INDICATORS	TARGET	QUARTERLY TARGETS	MONTHLY TARGETS		ACTIVITIES	Administration of Service Conditions (Employee Benefits)		Recruitment & Selection				Administration of Staff Provisioning		Implementation of PMDS within the LSO		Implementation of Human	Development			
OLITCOME	OUTCOM	OUTPUT	OUTPUT	ANNUAL TARGET	QUARTE	MONTHL		ON No	O1. (En Adi		02. Rec				03. Adr		1 1 1 1 1 1 1 1		05. Imp	De			



### 2.1 MANAGEMENT AND SUPPORT SERVICES

	OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	ocial Welfare Services				
TUO	OUTCOME INDICATOR Improved	Improved well-being of vulnerable groups and marginalized					
DOUT	OUTPUT Support s	Support service coordinated					
TUO	OUTPUT INDICATOR 2.1.1 Nun	2.1.1 Number of support services coordinated					
ANN	ANNUAL TARGET						
ØU.≱	QUARTERLY TARGETS	Q1=5 Q2=7		Q3= 5		Q4=7	
MON	MONTHLY TARGET APRIL	MAY JUNE JULY AUGUST	SEPTEMBER OCTOBER	SER NOVEMBER	DECEMBER JANU	JANUARY FEBRUARY	MARCH
		1 3 1 1	5	-	3	1	2
S	ACTIVITIES	MEANS OF VERIEICATION	TIMEERAME	AME	DEPENDENCIES	RESPONSIBILITY	NOITAGLIAV
2			S A L L M A	0 N D J F M			
2.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 2 Monthly report with POE			Timeous submission accurate information	of	
		Consolidated Programme 2 Quarterly report with POE					
		Consolidated Programme 2 Half Yearly report with POE			Timeous submission accurate information	oof	Ĺ
\ \		Consolidated Programme 2 Annual report with POE			Timeous submission accurate information	o points	ioitente
05.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports			Cooperation from Lo Programme 2 Staff	Local	inimbA
03.	Facilitate development of Annual Performance Plans and Operational Plans	<del>\ \ '</del>			Cooperation from Lo Programme 2 Staff	Local	rector: ,
	C				37 T 37 THE T-1 V	Z əu	ii□ <sub>\</sub>
04.	Conduct Programme 2 meetings	Attendance Registers and Minutes of management meetings			Availability of staff	nmen	(Ində(
02.	Attend District Performance Review Sessions	Attendance register			Invitation from District and Area level		

Invitation from District and Area level

Attendance Register Supervision report

Conduct capacity building and in-service

Conduct supervision sessions

Adequate budget Adequate budget

		\	\	\	\								
)   	OUTCOME	OUTCOM	E 1: Increa	sed universa	<b>OUTCOME 1:</b> Increased universal access to Develop	Developmental Sc	pmental Social Welfare Services						
	OUTCOME INDICATOR	Improved	well-being (	of vulnerable	Improved well-being of vulnerable groups and margir	marginalized							
	OUTPUT:	Support s	Support service coordinated	linated	\								
	OUTPUT INDICATOR	2.1.2 Nun	nber of con	nprehensiv	2.1.2 Number of comprehensive assessments con-	nts conducted b	nducted by Social Workers						
4	ANNUAL TARGET	160			\								
<u> </u>	QUARTERLY TARGETS:		Q1=40			Q2= 40			Q3= 40	: 40		Q4= 40	
_	MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		13	13	14	13	13	14	15	15	10	10	15	15

facilities Submission of assessment	
Timeous	
Availability of stakeholders	

		\	\	\	\									
	OUTCOME	OUTCOME	1: Increase	d universal a	<b>OUTCOME 1:</b> Increased universal access to Developn	slopmental Socia	mental Social Welfare Services							
	OUTCOME INDICATOR	Improved v	rell-being of	vulnerable gi	Improved well-being of vulnerable groups and marginalized	rginalized								
\	OUTPUT	Support se	Support service coordinated	nated										
\	OUTPUT INDICATORS	2.1.3 Numb	per of Super	vision Sessio	2.1.3 Number of Supervision Sessions completed in lir	in line with Supe	ne with Supervision Framework							
	ANNUAL TARGET	104	\											
	QUARTERLY TARGETS		Q1= 26		//	Q2= 26			Q3= 26			Q4= 26		
2	MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANNAY	FEBRUARY	MARCH	
1/1		8	0	0	~	σ	o	σ	σ	α	α	σ	σ	

2	ACTIVITIES	MEANS OF VERIFICATION				ΪŽ	IFFRAME	Щ				DEPENDENCIES	RESPONSIBILITY	VALIDATION
									ı		ı			
			W W	<b>-</b>	_ _	٠,	o s	Z	٥	٦ ٦	Σ			
9.	Consultation with individual supervisees	Report										Availability of stakeholders	لا عا 7	or: istr
02.	Development of workplan agreements	Signed workplans										Cooperation by funded residential facilities	oc you you you ue; ue;	uqe təə: mim ioiti
03.	Development of workplan reviews	Signed workplan reviews										Cooperation of staff	N S u	ıiQ IbA

## 2.2 SERVICES TO OLDER PERSONS

	\	\	\									
OUTCOME	OUTCOME	1: Increase	<b>OUTCOME 1:</b> Increased universal access t	access to Develo	to Developmental Social Welfare Services	Velfare Services						
OUTCOME INDICATOR	Improved w	'ell-being of	Improved well-being of vulnerable groups ar	roups and marginalized	inalized							
OUTPUT	Older perso	ins accessin	Older persons accessing Community Based	y Based Care ar	d Care and Support Services	sec						
OUTPUT INDICATOR	2.2.1 Numk	ver of older	2.2.1 Number of older persons accessing	cessing Reside	ing Residential facilities							
ANNUAL TARGET	31											
QUARTERLY TARGETS		01=31			Q2= 31			Q3= 31			Q4= 31	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	31	31	31	31	31	31	31	31	31	31	31	31

2	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A M J J A S O N D J F M			
04.	Conduct pre-funding on-site visits to Residential Facilities	Site visit reports		Timeous submission of		
02.	Collate and consolidate data base of persons in funded residential facilities	Approved updated and consolidated database		Availability of stakeholders	rosiv	uc
03.	Conduct pre-implementation workshops in funded residential facilities	Pre implementation report and attendance registers		Cooperation by funded residential facilities	ədng >	itertein
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	hoW le	ıimbA :
05.	Register residential facilities in terms of the Older Persons Act no 13 of 2006	Completed form 4		Availability of stakeholders	sioo2 S	irector
.90	Register Care Givers in terms of the Older Persons Act no 13 of 2006	Completed form 8		Availability of stakeholders	; əww	□ ⟨łud
07.	Identify and refer Older Persons to suitable residential facilities	Database of Older Persons		Cooperation of stakeholders	Progre	әд
08.	Monitor work opportunities created through EPWP	Database of work opportunities		Human Resources		

/ // //	\	\	\	\	\								
OUTCOME	OUTCOM	E 1: Increas	ed universa	access to	<b>DUTCOME 1:</b> Increased universal access to Developmental	tal Social Welfare Services	ices						
OUTCOME INDICATOR	Improved	well-being or	f vulnerable	groups and	Improved well-being of vulnerable groups and marginalized								
OUTPUT	Older pers	sons accessi	ing Commui	nity Based (	Ilder persons accessing Community Based Care and Support Services	ort Services							
OUTPUT INDICATOR	2.2.2 Nun	ber of olde	r persons a	accessing (	2.2.2 Number of older persons accessing Community Bar	Based Care and Support Services	ort Services						
ANNUAL TARGET	270												
QUARTERLY TARGETS		Q1=270			Q2 = 270			Q3= 270			Q4= 270		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	020	020	020	020	070	020	020	070	026	020	026	020	

VALIDATION					uoii	strainii	mbA :1:	ıty Directo	Debn				
RESPONSIBILITY					ervisor	ık Sup	oW lsi:	oo\$ 2 900	Program	4			
DEPENDENCIES		Transport availability	Transport availability	Cooperation of stakeholders	Transport availability	Transport budget/ Co- operation of Stakeholders	Cooperation of stakeholders	Transport budget/ Co- operation of Stakeholders	Cooperation of stakeholders	Cooperation of stakeholders	Availability of stakeholders	Availability of stakeholders	Human Resources
TIMEFRAME	M J J A S O N D J F M												
MEANS OF VERIFICATION	A	Onsite visits reports	Database of older persons accessing community-based services	Approved updated and consolidated database	Monitoring reports	Attendance registers	Training report	Report	Attendance registers	Attendance registers and SWS 9 and 10 reports	Form 8	Form 4	Database of work opportunities created
ACTIVITIES		Conduct pre-funding on-site visits to Community Based (Care and Support Services (new)	Implement community based and support services to older persons	Develop and maintain data base of persons accessing of community based and support services conducted	Monitor the implementation of community-based care I programmes in funded centres in line with norms and standards	Facilitate participation of older persons in active ageing programmes	Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Mobilize Older persons to participate in institutionalized days	Mobilize Older persons to participate in advocacy programmes and structures	Register Community Based Care and Support Centres in Items of the Older Persons Act no 13 of 2006	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Monitor work opportunities created through EPWP
		$\circ$	T	_ \ _ \	$\neg$ $\tau$ $\neg$	$\neg$	$T \setminus T$	( - ( - ( - )	_ \		( <del>-</del>	1 4	<del></del>

OUT.	OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	to Developmental Socia	al Welfare Services						
OUT	OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized	and marginalized							
OUTPU	PUT	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities	d Care and Support Sei	rvices in Non -Func	led Facilities					
PUO	OUTPUT INDICATORS	2.2.3 Number of older persons accessing Comr	ng Community Based C	Sare and Support	nunity Based Care and Support Services in Non -Funded Facilities	unded Facilities				
ANN	ANNUAL TARGET	0								
QUA	QUARTERLY TARGETS	Q1= 0	Q2=0			Q3= 0			Q4= 0	
MON	MONTHLY TARGET	APRIL MAY JUNE JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
ON N		ACTIVITIES	MEANS OF		TIMEFRAME	ш	DEPENDENCIES		RESPONSIBILITY	VALIDATION
			VENITION	۲ M	O S A L	N 0	Σ			
01.	Monitor the implementation of community-base funded centres in line with norms and standards	Monitor the implementation of community-based care programmes in non- funded centres in line with norms and standards	Monitoring reports				Transport availability	ailability		) ال:
02.	Conduct awareness programmes on issues affecting Older Pe Abuse, Alzheimers, Dementia) in partnership with stakeholders	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Azheimers, Dementia) in partnership with stakeholders	Attendance registers				Transport and budget availability	d budget		otoeric roiterts
03.	Register Community Based Care Persons Act no 13 of 2006	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8				Cooperation by stakeholders	by	gramm ork Su	l vtuqe sinimb/
04.	Register Caregivers in terms of th	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4				Cooperation by stakeholders	by		ď

# 2.3 SERVICES TO PERSONS WITH DISABILITIES

DO	OUTCOME	OUTCOME 1: In	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services	ess to Developn	nental Social We	Ifare Services						
TUO	OUTCOME INDICATOR	Improved well-be	Improved well-being of vulnerable groups and marginalized	ups and margina	lized							
OUTPUT	PUT	Persons with disa	Persons with disabilities accessing Residential Facilities	sidential Facilitie	Si							
DOL	OUTPUT INDICATORS	2.3.1 Number of	2.3.1 Number of Persons with disabilities accessing Residential Facilities	ilities accessing	g Residential Fa	acilities						
ANN	ANNUAL TARGET	0										
QUA	QUARTERLY TARGETS	Q1=0	0=		Q2=0			Q3=0			Q4=0	
MOM	MONTHLY TARGET	APRIL MAY	JUNE	JULY AUGUST		SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
				•								
2	ACTIVITIES	S	MEANS	MEANS OF VERIFICATION	NOI		MIT	IIMEFRAME	DEF	DEPENDENCIES	RESPONSIBILITY	VALIDATION
						W V	ر ا ا	r a v o s	E L			
9.	Conduct pre-funding on-site visits to Residential Facilities	ts to Residential	On site visit reports						Tran avail Hum	Transport availability Human Resource		
02.	Collate and consolidate data base of persons with disabilities in funded residential facilities	ase of persons itial facilities	Approved updated and consolidated database of persons with disabilities accessing residential facilities	and consolidat abilities acces	nsolidated database of accessing residential				Hum	Human resources	nbervisor	noitsı
93	Conduct pre-implementation funded residential facilities	workshops in	Monitoring Tool	\ \ \					Tran avail Hum	Transport availability Human Resource	al Work Su	tsinimbA
04.	Identify and refer Persons with disabilities	isabilities	Completed DQ98 form	m)					Tran avail Hum	Transport availability Human Resource	sioo2 S er	) Director:
02.	Monitor the implementation of Programs in residential facilities	of Programs in	Monthly and quarterly reports	rly reports					Avai	Availability of Human Resource	odramn	Debnti
06.	Conduct household profiling households of funded beneficiaries	to all family s.	Household Profiling tool	tool					Tran avail Hum	Transport availability Human Resource	Pro	
07.	Monitor work opportunities created through EPWP	through EPWP	Database of work opportunities created	poortunities crea	ated				Hum	Human Resources		

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5		A 1	\			1 1 1 1	Ċ											
5		OUI COME 1: Increased universal access to Dev	ilversal a	CCess 10 F	evelopmental social vvenare services	ociai we	rare se	rvices										
OUT	OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized	erable gr	onps and	narginalized													
OUT	OUTPUT: Person	Persons with disabilities accessing services in funded Protective Workshops	cessing s	ervices in	funded Protectiv	re Works	sdou											
OUT	OUTPUT INDICATORS 2.3.2 N	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	with disa	bilities ac	cessing servic	es in Pro	otective	Works	sdous									
ANN	ANNUAL TARGET 0			\														
QUA	QUARTERLY TARGETS	Q1=0		\	Q2= 0							Q3= 0				Q4= 0		
MON	MONTHLY TARGET APRIL	MAY	JUNE	JULY	AUGUST	SEPI	SEPTEMBER	~	OCTOBER	BER	N	NOVEMBER	~	DECEMBER	JANUARY	FEBRUARY	MARCH	
	•			•									+	•				
9	ACTIVITIES	<u>W</u>	EANS OF	MEANS OF VERIFICAT	ATION				HIME	IIMEFRAME				DEPENDENCIES		RESPONSIBILITY	VALIDATION	
		_				4	¬ _	7	S A	0	N N	-	≥ u					
01.	Conduct pre-funding on-site visits to funded	nded Onsite visit reports	t reports											Transport availability	lability and			
	Protective Workshops			\										Human resources	Sé			
02.	Collate and consolidate data base of persons	sons Database of persons with	of pe	rsons wi	th Disabilities									Transport availability	lability and	J		
	with disabilities in funded Protective	\ '	services	i in func	ded Protective									Human resources	Sé	osiv	u	
	Workshops	Workshops	/	\												uəc	oite	
03.	Conduct pre-implementation workshops in	s in Attendance registers	e register	TS.										Transport availability	lability and	Ing	sitsi	
	funded protective workshops		$\backslash$	\										Human resources	Se	ork	iuin	
.40	Conduct skills audit on Persons with disabilities.	/	sons with	disabilities	List of Persons with disabilities to be placed									Transport availability	lability and	ρM	nbA	
		in EPWP Programmes	rogramm	es										Human resources	Se	cial	' :JC	
02.	Facilitate the placement of Persons with	with Placement reports	reports	\										Transport availability	lability and	908	ecto	
	disabilities in EPWP Programme.			\										Human resources	SS	Σ θ	ni□	
.90	Conduct household profiling to all	all family Household Profiling tool	Profiling	tool										Transport availability	lability and	uu	Λįη	
	household of funded beneficiaries			\										Human resources	Se	ıeıl	də	
07.	Identify and link participants for capacity building	ilding Capacity building report	uilding re	port										Availability of budget	ıdget	oolo	]	
	programmes		$\setminus$	\										Human resource	0	3		
08.	Monitor work opportunities created through	ough Database of work opportunities created	of work op	portunitie	s created									Human Resources	sex			
		\				_		_		_	_	_						

5	OUTCOME OUTCOME 1: Increased universal access to Developmental Social Welfare Services	d universal access	to Developmental So	ocial Welfare Service	es					
Ĕ	OUTCOME INDICATOR Improved well-being of vulnerable groups and marginalized	vulnerable groups a	and marginalized							
OUTPUT		munity Based Reh	abilitation Services							
Ē	OUTPUT INDICATORS 2.3.3 Number of Persons accessing Community Based Rehabilitation Services	ns accessing Con	nmunity Based Rel	abilitation Service	s					
Z	ANNUAL TARGET									
₹	QUARTERLY TARGETS Q1= 50		Q2= 50			Q3= 70			Q4=30	
Z	MONTHLY TARGET APRIL MAY	JUNE JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15 15	20 15	15	20	25	25	20	10	10	10
9	ACTIVITIES	MEANS OF	OF.		TIMEFRAME		DEPENDENCIES		RESPONSIBILITY	VALIDATION
		VERIFICATION	AIION	L M A	0 S A	N J C N				
04.	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services		Approved, updated and				Transport availability	ability and		
02.	Collate and consolidate data base of persons with disabilities in funded CBR	+	Monitoring reports				Transport availability Human resources	ability and		
03.	Conduct pre-implementation workshops in funded CBR	Attendance regis	ce registers				Transport availability Human resources	ability and	visor	uc
	Establish and strengthen existing structures and self-help groups for Persons with disabilities (including parents of children with disabilities)	roups Minutes with Register	and Attendance				Co-operation Stakeholders	Jo	Vork Super	oitsıtsiniml
05.	Maintain database of caregivers receiving stipend in funded projects	+	Data base of Caregivers. Signed Stipend Register				Human resources	S	V lsioo	oA :10t
.90	Facilitate training of Caregivers on Home Based Care.	Database be trained	Database of Caregivers to be trained				Transport availability Human resources	ability and s	S S əu	у Direc
07.	Conduct awareness on disability issues affecting Persons with disabilities	s with Attendance regis	ce registers				Transport availability Human resources	ability and	ogramr	Debnt
.80	Mobilise communities to participate in instituted days for Persons with disabilities	rsons Minutes Register	and Attendance				Transport availability and Human resources Cooperation of stakeholders	ability and sakeholders	ŊιΑ	
.60	Monitor work opportunities created through EPWP	Database	Database of work				Human Resources	SS		

PO	OUTCOME	<b>OUTCOME</b> 1: Increased universal access to Developmental Social Welfare Services	iniversal acc	ess to Devel	lopmental Soc	cial Welfare Services						
S	OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized	nerable grou	ups and mar	ginalized							
S	OUTPUT	Families caring for children and adults with disabilit	n and adults	with disabilit	ies who have	ies who have access to a well-defined basket of social support services	fined basket of socia	I support services				
S	OUTPUT INDICATORS	2.3.4 Number of families caring for children and	caring for	shildren and		disabilities who har	ve access to a well	adults with disabilities who have access to a well-defined basket of social support	ocial support			
Ž	ANNUAL TARGET	15		\								
Ž	QUARTERLY TARGETS	Q1=3		\ '	Q2=2			Q3= 5			Q4=5	
ō	MONTHLY TARGET	APRIL MAY JI	JUNE	JULY AI	UGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		1 1	+	.\	1	1	2	3		1	2	2
9	ACTIVITIES	SE	MEANS	MEANS OF VERIFIC	CATION		TIMEFRAME		DEPENDENCIES		RESPONSIBILITY	VALIDATION
						L L M A	N 0 S V	M H M				
9.	Identification of families caring for children and adults with	r children and adults with	Approved,	ed, updated	pue pe				Transport availability	bility and		uo
	disabilities		\ <u>\</u>	consolidated database	Se				Human resources		ork	iter
02.	Determine the number as well as nature of disability in each	nature of disability in each	$\vdash$	Approved, updated	ed and				Transport availability	bility and	M I¹	tsin
	identified family		consolic	consolidated database	Se				Human resources		or or	imb
03.	Development of the household intervention plan in alignment	ervention plan in alignment	$\vdash$	Household Intervention Plan	ion Plan				Transport availability	bility and	S S	ρ <b>A</b> :
	with the challenges experienced by each household.	each household.							Human resources		ıədı Z əl	oto
04	Collaborate with Local Disability Forum to facilitate inclusive	orum to facilitate inclusive	Minutes	and	Attendance				Transport availability	bility and	າຣ	ireo
	and responsive programmes for Persons with disabilities	rsons with disabilities	register						Human resources		gra	a y
02.	Monitor the implementation of the household intervention plan.	ousehold intervention plan.	\	Monitoring report					Transport availability	bility and	oлЧ	ļnd
			\						Human resources			эQ

\ \	\	\	\	\								
OUTCOME	OUTCOM	E 1: Increas	<b>OUTCOME 1:</b> Increased universal access to	l access to L	evelopmental Sc	Developmental Social Welfare Services						
OUTCOME INDICATOR	Improved	well-being o	improved well-being of vulnerable groups ar		id marginalized							
OUTPUT	Persons w	ith disabilitie	Dersons with disabilities receiving personal a	personal as	assistance services support	support						
OUTPUT INDICATORS	2.3.5 Num	ber of pers	2.3.5 Number of persons with disabilities I	isabilities re	ceiving person	receiving personal assistance support services.	t services.					
ANNUAL TARGET	20			\								
QUARTERLY TARGETS		Q1=-5		\	Q2=5			Q3=5			Q4=5	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\·	2	3	•\	3	2	1	3		•	3	2
	\	\		\								

Eacilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)

Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities

Deputy Director: Administration

Programme 2 Social Work Supervisor

Transport availability and Human resources

and

Transport availability Human resources

and

Transport availability

Human resources

and

Transport availability Human resources

Resource book on assistive devices

LDF minutes
Attendance register
Feedback report
Attendance register

Approved, updated consolidated database

Identify and assess Persons with disabilities in need of assistive

Determine nature of assistive device

devices

#### 2.4 HIV AND AIDS

		\	\									
OUTCOME	OUTCOME 1	<b>OUTCOME 1:</b> Increased universal access t	versal access i	to Developme	to Developmental Social Welfare Services	fare Services						
OUTCOME INDICATOR	Improved wel	mproved well-being of vulnerable groups a	rable groups a	and marginalized	pa							
OUTPUT	Implementers	mplementers trained on Social and Behavi	ial and Behavi	iour Change Programmes	rogrammes							
OUTPUT INDICATORS	2.4.1 Numbe	2.4.1 Number of implementers trained on	ers trained or	n Social and	Behaviour Ch	Social and Behaviour Change Programmes	Si					
ANNUAL TARGET	25											
QUARTERLY TARGETS		Q1=0	\		Q2= 15			Q3= 10			Q4=0	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER	OCTOBER NOVEMBER	NOVEMBER	DECEMBER	JANUARY FEBRUARY	FEBRUARY	MARCH
		\	\		15		10	•				

9	ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		VERIFICATION	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		
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	nk Supervisor	noitsteinin
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		Cooperation with SSP and stakeholders	oW Isioo2 S en	y Director: Adn
04.	Identification of Traditional Leaders to be trained on Traditional Leaders Programme	Training Report, Attendance Register		Cooperation with stakeholders	odramr	Deput
05.	Facilitate the Rollout training of Traditional Leaders as change agents to assist in HIV, STIs and TB programme	Training Report, Attendance Register		Budget and Cooperation of Stakeholders	υη	

	\	\	\	\								
OUTCOME	OUTCOME	1: Increased u	ıniversal ac	cess to De	velopmental Sc	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	S					
OUTCOME INDICATOR	Improved we	improved well-being of vulnerable groups and mary	nerable gro	oups and m	narginalized							
OUTPUT	Beneficiaries	Beneficiaries reached through Social and Behavior	ugh Social	and Behav	ior Change Programmes	grammes						
OUTPUT INDICATORS	2.4.2 Numb	2.4.2 Number of beneficiaries reached through \$	aries reac	hed throug	th Social and E	Social and Behavior Change Programmes	ogrammes					
ANNUAL TARGET	1800			\								
QUARTERLY TARGETS	3	21=150	\	\ '	Q2= 450			Q3= 600			Q4= 600	
MONTHLY TARGET	APRIL	MAY JI	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANDARY	FEBRUARY	MARCH
	400	00	90	450	450	450	250	OEO.	700	400	020	020

٥	SHITIVITA	MEANS OF VEDIFICATION		TIMETONIA		2	DENIDENCIES	DECEDENCIEDII ITV	
2	ACIIVIIES	MEANS OF VERIFICATION	A M	J A S O N	4 C O	<u>₹</u>	DEPENDENCIES	KESPONSIBILITY	VALIDATION
<u>م</u>	Conduct Social Mobilisation towards implementation of Social Behaviour Change Programme.	COW01 Attendance Register				T. S. S.	Transport availability and Cooperation of Stakeholders		
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				<sub>트</sub> S 왕	Transport availability and Cooperation of Stakeholders	rosi	1
03.	Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change.	Reports on Social and Behaviour Change Programmes conducted				F S 5	Transport availability and Cooperation of Stakeholders	ork Superv	noiterteinim
.40	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				<u>2</u> S \$	Transport availability and Cooperation of Stakeholders	W Isioo2 2	bA :rotoeri
05.	Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	SWS 9 & 10, Dialogue reports and attendance register				E 8 8	Transport availability and Cooperation of Stakeholders	gramme 2	Debnty Di
.90	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance registers				S 5%	Cooperation of Stakeholders	orq	
07.	Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.				S 25	Cooperation of Stakeholders		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created				쿠	Human Resources		

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OUTCOME 1, 120 To the characters of process to Developmental Scotal Welfare Services  15.0 ARRU MAY 10/NE 1.20 1.20 1.20 1.20 1.20 1.20 1.20 1.20	Cooperation by Pack to Services   Coop						Q4= 350	FEBRUARY MARCH	100 150	SIBILITY VALIDATION			uoņ	strainin	nbA :10t	b) Direc	Debn		
OUTCOME 1: Increased universal access to Developmental Social Welfare Services  Enhanced congain graduatinatis for people experiencing social stress  Enhanced congain graduatinatis for people experiencing social stress  Enhanced congain graduatinatis for people experiencing social stress  1.4.3 Number of beneficiaries receiving Psychosocial Support Services  1.500	Conduct pre-funding on-site visits to funded HCBC Conduct pre-funding son stabilisment of support services and continuous on stabilisment of support services on the support service services on the stabilisment of support services on the support service service service services on the stabilisment of support services on the support service services se						Q4	JANUARY	100		in resources and itment of officials	n resources and itment of officials		pndget					eration by
OUTCOME 1: Increased universal access to Developmental Social Welfare Services  RS Enhanced config mechalisms for people experiencing social distress  Beneficiaries receiving Psychosocial Support Services  1500  APRIL MAY JUNE JUNE JUNY AUGUST  1500  ACTIVITIES  APRIL MAY JUNE JUNE JUNE JUNE JUNE JUNE JUNE AUGUST  1500  ACTIVITIES  APRIL MAY JUNE JUNE JUNE AUGUST  ACTIVITIES  ACTIVITIES  ACTIVITIES  ACTIVITIES  ACTIVITIES  APRIL MAY JUNE JUNE JUNE JUNE JUNE AUGUST  ACTIVITIES  ACTIVITIES  APRIL MAY JUNE JUNE JUNE JUNE JUNE JUNE AUGUST  ACTIVITIES  ACTI	TCOME INDICATOR  CONSCIENTED CATORS  Conduct pre-implementalists to people infected and affected with HTV&Alogs on succession planning solid listeres  Conduct pre-implementation workshops in funded HCBC  Conduct workshops on succession planning, guidelines and and adults with workshops and adults with and Alogs and other Chindren conditions in Social Services workshops or succession planning, but workshops and standards and communities.  Strengthen and establishment of support groups for people infected and affected with HTV&Alogs and other Chindren conditions to Social Services and and adults workshops in funded HCBC.  Conduct pre-implementation workshops in funded HCBC.  Conduct pre-implem						Q3= 450	DECEMB		ш.		Huma	Huma	Transı	Huma	Budge	Coope	Coope	Coope
PS  ETS  Communities on psy r people experiencing  communities and communitie milies and communities milies	TCOME TCOME TCOME TOUT TPUT TPUT TPUT TPUT TPUT TPUT TPUT	ses						N	200	TIMEFRAME									
PS  ETS  Communities on psy r people experiencing r people experiencing  communities and communitie milies and communities milies an	TCOME TCOME TCOME TOUT TPUT TPUT TPUT TPUT TPUT TPUT TPUT	ocial Welfare Servi	Istress		ort Services			SEPTEMBER	100	×		ies	ed int,				pu	pu	
PS  ETS  Communities on psy r people experiencing r people experiencing  communities and communitie milies and communities milies an	TCOME TCOME TCOME TOUT TPUT TPUT TPUT TPUT TPUT TPUT TPUT	Developmental So	xperiencing social o	rt Services	sychosocial Supp		Q2= 400	AUGUST	150		<del>-</del>	Sase of beneficiar ng psychosoc t services	ise of people referi sting and treatme register	visit report	ise of beneficiaries	ance register	sters	registers orts	ring reports and
PS  ETS  Communities on psy r people experiencing r people experiencing  communities and communitie milies and communities milies an	TCOME TCOME TCOME TOUT TPUT TPUT TPUT TPUT TPUT TPUT TPUT	rsal access to	ror people ex	social Suppor	receiving P			JULY	150	MEANS		+	\ \ \ \	On-site	Databa	Attenda	+		Monitor
PS  RS  Communities on psy r people experiencing repeople experiencing  communities and communitie milies and communities milies and communitie	TCOME TCOME TCOME TOUT TPUT TPUT TPUT TPUT TPUT TPUT TPUT	E 1: Increased unive	coping mechanisms	es receiving Psycho	ber of beneficiaries		Q1= 350				support as a critic al disturbances.	infected and affect	V testing services ar	HCBC	oeneficiaries	nded HCBC	people infected a	ning, guidelines of sort groups for childres Chronic condition s	ms and standards
						1500		APRIL	100	ACTIVITIES	communities on psychosocial s r people experiencing behavioura	hosocial Support Services to in niles and communities.	rals to health care centres for HIN	funding on-site visits to funded F	onsolidate data base of HCBC b	mplementation workshops in fur	nd establish support groups for IIV&AIDS	kshops on succession plant support and establishment of supp by with HIV and AIDS and other of Practitioners	iance of HCBCs to minimum nom

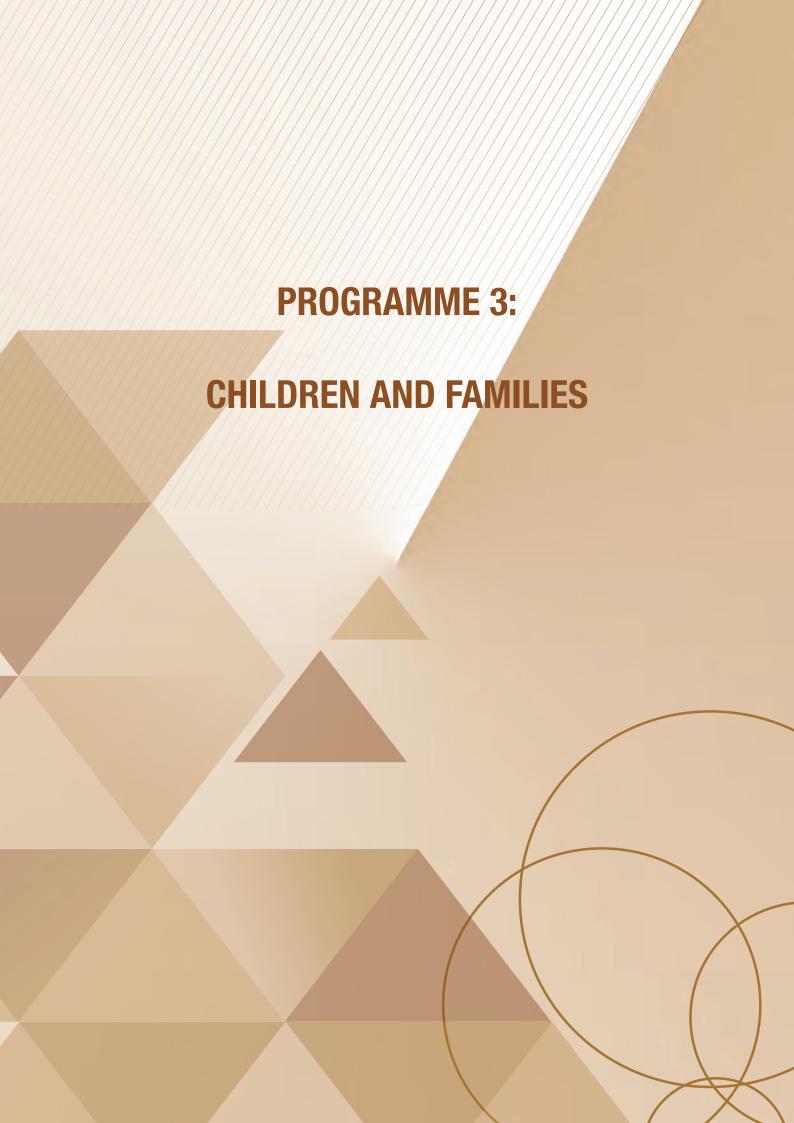
#### 2.5 SOCIAL RELIEF

\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\									
OUTCOME	OUTCOME 1:	Increased univer	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services	velopmental	Social Welfar	e Services						
OUTCOME INDICATOR	Enhanced copi	ing mechanisms	inhanced coping mechanisms for people experiencing social distress	encing socia	ની distress							
OUTPUT	Beneficiaries w	ho benefited fro	Beneficiaries who benefited from DSD Social Relief	lief Program	ımes							
OUTPUT INDICATORS	2.5.1 Number	of beneficiaries	2.5.1 Number of beneficiaries who benefited from	from DSD S	m DSD Social Relief Programmes	rogrammes						
ANNUAL TARGET	94											
QUARTERLY TARGETS		Q1=15			Q2= 47	7		Q3= 32			Q4=	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\.	\•	15			47	•		32		•	

VALIDATION					rec ratio					
RESPONSIBILITY		ιrk	οW	lsi	ooS iosi	S S	dng	.su	.odı	ld
DEPENDENCIES		Human resources			Human resources and Adequate	funding	Human resources		Human resources, Adequate funding	and concernation of etabolions
TIMEFRAME	A M J J A S O N D J F M									
MEANS OF VERIFICATION		SRD Eligibility Tool			Approved and endorsed	Database	Monitoring reports and	attendance registers	Database of beneficiaries	troadilo loicos dovos paivicos
ACTIVITIES		Conduct means test assessment utilising the SRD   SRD Eligibility Tool	Eligibility Tool for individuals experiencing undue	hardships	Provide material support including food parcels, Approved and endors	schools uniform, blankets and mattresses etc	Conduct verification of beneficiaries on Social Relief   Monitoring reports	of Distress Programme	Provision of psych-social interventions to beneficiaries   Database of beneficiaries	of Cosial Dollate of Distrace

	\	\	\	\	\						
	OUTCOME	OUTCOM	<b>OUTCOME 1:</b> Increased	~	access to Dev	elopmental Sc	universal access to Developmental Social Welfare Services	ses			
\	OUTCOME INDICATOR	Enhancec	inhanced coping mecha	chanisms for	anisms for people experiencing social distress	ncing social d	istress				
\	OUTPUT	Leaners v	Leaners who benefitted	ed through In	through Integrated School Health Programmes	l Health Progr	ammes				
	OUTPUT INDICATORS	2.5.2 Nun	2.5.2 Number of leaner	ers who ber	efitted throug	h Integrated	s who benefitted through Integrated School Health Programmes	ogrammes			
	ANNUAL TARGET	1142									
	QUARTERLY TARGETS		Q1=0		\	Q2= 571			Q3=571		Q4= 0
\	M0ONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER	OCTOBER	NOVEMBER DECEMBER JANUARY	DECEMBER	FEBRUARY
		\	\	\	\		777	17.7			

VALIDATION					ud	oific	strsi	iuin	тbА	, :'10	pop	ηiQ	ηţλ	də	3			
RESPONSIBILITY				J	osiv	Jəc	lng	ork	M	cial	oS	Ζ €	əwu	العد	ooj	4		
DEPENDENCIES		Cooperation of stakeholders		Cooperation of stakeholders			Availability of funding, Human	resource and transport		Availability of funding, Human	resource and transport		Human resource		Cooperation of stakeholders		Cooperation of stakeholders	
TIMEFRAME	A M J J A S O N D J F M																	
MEANS OF VERIFICATION	_	Assessment report		Minutes	Attendance registers		Attendance registers			Approved Database of learners who	received sanitary pads	Signed receipt register	Monitoring reports		Approved Database of Beneficiaries	receiving Pyscho- social support	Verification report	
ACTIVITIES		Assess learners in identified schools eligible to	receive sanitary dignity packs	Establish and strengthen Sanitary Dignity Minutes	Committees comprised of DOE, DSD, DOH, Local	Municipalities	\	Committees on Sanitary Dignity Implementation	Framework	Distribute sanitary dignity packs to learners through	Integrated School Health Programmes		Monitor the distribution of the Sanitary Dignity Monitoring reports	Programme	Provide psycho-social interventions to beneficiaries	of sanitary dignity packs	07. Conduct verification of beneficiaries on Sanitary	Dignity Programme
9		01.		05.			03.			04.			02.		.90	ì	07.	



# 3.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME	2: Optimize	3d Social Pi	otection for	Sustainable fam	<b>OUTCOME 2:</b> Optimized Social Protection for Sustainable families and communities						
OUTCOME INDICATOR	Reduction i	Reduction in families at risk	risk									
OUTPUT	Support se	Support service coordinated	nated	\ \								
OUTPUT INDICATOR	3.1.1 Num	per of supp	ort service	3.1.1 Number of support services coordinated	ed							
ANNUAL TARGET	24			\								
QUARTERLY TARGETS		Q1= 5			Q2= 7			Q3=5			Q4= 7	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		\	3	<u></u>	1	2			3			2

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
	A A	M J J A S O N D J F M			
Compilation, collation and consolidation of performance information reports	Consolidated Programme 3 Monthly report with POF		Timeous submission of		
	Consolidated Programme 3 Quarterly report with		Timeous submission of		
			accurate information		
	Consolidated Programme 3 Half Yearly report with		Timeous submission of	109	
	POE		accurate information	sivı	uo
	Consolidated Programme 3 Annual report with		Timeous submission of	ədr	iter
	POE		accurate information	18)	tsir
Conduct Local Service Office Planning	Planning Engagement Session Reports		Cooperation from Local	Vorl	iimk
			Programme 2 Staff	V le	ρ <b>A</b> :
Facilitate development of Annual	Signed Local Service Office Annual		Cooperation from Local	sioo	tor
Performance Plans and Operational	Performance Plans and signed Operational		Programme 2 Staff	SE	irec
			ò	) əu	ıa A
Conduct Programme meetings	Attendance Registers and Minutes of		Availability of staff	ıwı	and
	management meetings			odus	ЭQ
Attend District Performance Review	Attendance register		Invitation from District and	улЧ	
			Area level		
Conduct capacity building and in-service	Attendance Register		Adequate budget		
07. Conduct supervision sessions	Supervision report		Adequate budget		

3.2 CARE AND SERVICES TO FAMILIES

\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\	\								
OUTCOME	OUTCOME	2: Optimized	1 Social Prot	ection for Sust	ainable families	<b>OUTCOME 2:</b> Optimized Social Protection for Sustainable families and communities						
OUTCOME INDICATOR	Reduction in	Reduction in families at risk	risk	\								
OUTPUT	Family men	bers particip	ating in Fam	Family members participating in Family Preservation	on Services							
OUTPUT INDICATORS	3.2.1 Numb	er of family	members p	3.2.1 Number of family members participating in	in Family Preservation Services	ation Services						
ANNUAL TARGET	691			\ \								
QUARTERLY TARGETS		Q1= 200		\ \	Q2 =200			Q3 = 191			Q4 = 100	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	02	80	09	80	09	09	90	41	20	40	40

VALIDATION						uoji	sıtsinin	nbA :1c	Directo	Debnty			
RESPONSIBILITY					J	osiviəo	ouk Bup	oW laio	)0S E €	rogramm	d		
DEPENDENCIES		Cooperation by funded NPOs	Availability of monthly Reports a	Cooperation and submission of reports by	the subsidized NGOs	Cooperation by Stakeholders	Submission of monthly reports	Cooperation by Stakeholders	Cooperation by Stakeholders	Cooperation by Stakeholders	Submission of monthly reports	Availability of adjudication schedule & cooperation from the 8 Districts	Human Resources
TIMEFRAME	AMJJASONDJFM												
MEANS OF VERIFICATION		Payment Stub	Consolidated data base Family Members participating in Family Preservation Services		Monthly report	Awareness Attendance registers Monthly report	Enrichment Database of Monthly report	Report & Attendance Register	Report & Attendance Register	Fora Report & Attendance Register	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence	Attendance register List of organisations applied for funding	Database of work opportunities created
ACTIVITIES		Procure and disburse funds to funded NPO's	02. Consolidate local service office database of Family Members participating in Family Preservation Services	03. Monitor implementation of programmes in Subsidized	Non- governmental Organizations	Implement Preventative and Educational Awareness Programmes	Implement Marriage Preparation and Enrichment Programmes	Participate in the commemoration of international Day of Report & Attendance Register Families	Implement commemoration of Marriage and relationship Report & Attendance Register Week	Establish and strengthen functioning of Family Services Fora Report & Attendance Register Fora at local service level	Compile and submit local Service Office Performance Consolidated local Information Reports with Portfolio of evid	Present business plans	Monitor work opportunities created through EPWP

	\	\	\	\								
OUTCOME	OUTCOME	2: Optimized	1 Social Pro	<b>OUTCOME 2:</b> Optimized Social Protection for Sustai	inable families and communities	nd communities						
OUTCOME INDICATOR	Reduction i	Reduction in families at risk	risk									
OUTPUT	Family men	Family members re- united with their families	ed with their	families								
OUTPUT INDICATORS	3.2.2 Numk	er of family	members r	3.2.2 Number of family members re-united with t	their families							
ANNUAL TARGET	5			\								
QUARTERLY TARGETS		Q1=1		\ '	Q2 =2			Q3 = 1			Q4 = 1	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\	\	•	\	,	*		•				,

윉	ACTIVITIES	MEANS OF VERIFICATION	TIMEERAME	DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDATION
			A M J J A S O N D J F M			
01.	Implement guidelines on re-unification services	Database of family members re- united		Cooperation and submission of		
		with their families				
02.	Consolidate local service office database of family	Consolidated data base of Family		Availability of monthly Reports	SOL	
	members reunified with their families	Members Reunited with their Families		and consolidated Data Base	ŝi∨1€	uo
				(POE)	ədn	iteri
03.	Validate local service office performance	Validation Report		Availability of monthly Reports	K 2	isin
	information for Quarterly Reports and Portfolio of	Attendance register		and consolidated Data Base	Λον	imb
	Evidence (POE)			(POE)	V ls	) <b>A</b> ::
04.	Compile and submit Service Office monthly Consolidated local service	Consolidated local service office		Availability of monthly Reports	ioo	ctor
	Performance Information Reports	performance information Monthly /		and consolidated Data Base	S 8	ire
		Quarterly report		(POE)	ЭU	) Y
		with Portfolio of evidence			ıme	ļnd
02.	Present business plans in District Assessment	Attendance register		Availability of adjudication	odus	ЭQ
		List of organisations applied for		schedule	лЧ	
		funding				
.06.	06. Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources		

	\	\	\									
OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection	2: Optimiz	ed Social F		· Sustainable fa	for Sustainable families and communities	es					
OUTCOME INDICATOR	Reduction in families at risk	n families a	trisk									
OUTPUT	Family members participating in parenting	bers partic	ipating in p	Did.	grammes							
OUTPUT INDICATORS	3.2.3. Number of family members partici	ber of fami	ly member	's participa	ting in parentii	ipating in parenting programmes.						
ANNUAL TARGET	400											
QUARTERLY TARGETS		Q1=120			Q2 = 80			Q3 = 120			Q4 = 80	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	43	02	20	30	30	UΨ	50	30	20	30	30

2	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME				C E V C
			O N O S O N D	J F	DEPENDENCIES	KESPONSIBILITY	VALIDALION
2.	Consolidate local service 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		
02.	Implement commemoration of International Men's Day	Database of participants			Cooperation by District Stakeholders	70	
03.	Implement Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Database of participants			Cooperation by District Stakeholders	osivieduS	noitertein
04.	Implement Men Care 50/50 parenting Programme	Database of participants			Cooperation by District Stakeholders	l Work	imbA :
05.	Implement Sinovuyo Teen Parenting Programme	Database of database			Cooperation of Participants	Socia	rector
.90	Compile and submit Service Office monthly Performance Consolidated local se Information Reports  Monthly / Quarterly Portfolio of evidence	Consolidated local service office Monthly / Quarterly report with Portfolio of evidence			Cooperation of Participants	gramme 3	Deputy Di
07.	Present business plans in District Assessment	Attendance register List of organisations applied for funding			Availability of adjudication schedule	jorq	
08.	Monitor work opportunities created through EPWP	Database of work opportunities created			Human Resources		

# CHILD CARE AND PROTECTION SERVICES

\	\	\	\								
OUTCOME	<b>OUTCOME 1</b> : Increased universal access to Develo	reased universal	access to Dev	elopmental Soc	opmental Social Welfare Services						
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marg	ing of vulnerable	groups and ma	arginalized							
OUTPUT	Children placed in foster care	n foster care									
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse	reported cases	of child abuse	ø,							
ANNUAL TARGET	19										
QUARTERLY TARGETS	Q1= 5			Q2 = 4			Q3 = 4			Q4 = 6	
MONTHLY TARGETS	APRIL MA	MAY JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
					1						

일	ACTIVITIES	MEANS OF VERIFICATION		TIME FRAMES		DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			O M A	AMJJASONDJFM	DJFM				
04.	Process approval of registration of temporary safe care by the Head of Department in terms of section 167 of the Children's act no. 38 0f 2005	Signed Form 39				Cooperation and the commitment of DSD personnel	rosivi	noit	
02.	02. Provide therapeutic services to children reported to have been abused been abused	Process File (to be strictly in the service office to maintain confidentiality)				Availability of stationery; transport; network connectivity and printer	lork Supe	stainimb	
က်	Facilitate placement of children in temporary safe care.	Database of children placed in Temporary Safe Care				Availability of stationery; transport; network connectivity and printer	W Isioo	A :notae:	
4	Provide psychosocial support services to children in Database of children received psychosocial temporary safe care.	Database of children received psychosocial support services in temporary safe care.				Availability of stationery; transport; network connectivity and printer	nme 3 5	nia ytuq	
5.	Provide Prevention and Early Intervention Programmes Database of people accessing Prevention (PEIP) and Early Intervention Programmes (PEIP)e.	Database of people accessing Prevention and Early Intervention Programmes (PEIP)e.				Availability of stationery; transport; network connectivity and printer	Ргодгаг	ЭД	
9	Compile and submit Local Service Office reports as per Performance reports and POE provincial prescripts	Performance reports and POE				Availability of stationery, network connectivity and printer			

OUTCOME	OUTCOME	1: Increased	l universal a	access to De	evelopmental S	<b>OUTCOME 1</b> : Increased universal access to Developmental Social Welfare Services	SE						
OUTCOME INDICATOR	Improved w	mproved well-being of vulnerable groups and margi	ulnerable g	roups and n	narginalized								
OUTPUT	Children pla	Children placed with valid foster care orders	d foster car	e orders									$\perp$
OUTPUT INDICATORS	3.3.2 Numb	ser of childre	an placed w	vith valid fo	3.3.2 Number of children placed with valid foster care orders	ırs							
ANNUAL TARGET	511												_
QUARTERLY TARGETS		Q1= 508		\	Q2 = 510			Q3 = 509			Q4 = 511		
MONTHLY TARGETS	APRIL	MAY .	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	508	508	508	510	510	510	500	500	200	511	511	511	

2	ACIIVIIES	MEANS OF VERIFICATION	IMEFKAME	DEPENDENCIES	RESPONSIBILITY VALID	DALION
			A M J J A S O N D J F M			
04.	Update and maintain data on children placed with valid foster care orders	Database of children placed with valid foster care orders		Cooperation of stakeholders		
02.	Monitor compliance of Designated Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool		Cooperation of stakeholders	JO	
03.	Audit children about to exit foster care	Database of children about to exit foster care		Cooperation of stakeholders		noitent
04.	Audit of re-unifiable children placed in foster care	Database of re-unifiable children		Cooperation of stakeholders		sinimbA
02.	Recruit Prospective Adoptive Parents	Database of Prospective Adoptive Parents.		Cooperation of stakeholders		rector: .
.90	Audit of adoptable children	Data base for adoptable children		Cooperation of stakeholders	g əmme	D (thuge
	Facilitate provisioning of adoption services by accredited Service Providers Database rendering Adoption Services	Database of processed adoption applications		Cooperation of stakeholders		De
07.	Co-ordinate provisioning of International Social Services (ISS) to Unaccompanied and Separated Mirrant Minors	Database of children accesses International Social Services (ISS)		Cooperation of stakeholders		

OUTCOME	OUTCOME	1: Increase	d universal acc	ess to Developm	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	are Services					
OUTCOME INDICATOR	Improved w	vell-being of	mproved well-being of vulnerable groups and margir	ups and marginal	nalized						
OUTPUT	Children pl	Children placed in foster care	r care								
OUTPUT INDICATORS	3.3.3 Num	ber of childr	3.3.3 Number of children placed in foster care	oster care							
ANNUAL TARGET	8			\\							
QUARTERLY TARGETS		Q1=0			Q2 =4			Q3 = 3		Q4 = 3	
MONTHLY TARGETS	APRIL	APRIL MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER DECEMBER	 JANUARY	FEBRUARY	MARCH
		\ <u>\</u>		8		-	_	2		_	2

Q.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	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			
02.	Facilitate capacity development of Social	Attendance register		Cooperation of stakeholders			
	Workers and other Social Service						
\	Practitioners on Child Protection						
	Legislation						
\							

OUTCOME	OUTCOME 1:	<b>DUTCOME 1</b> : Increased universal access to I	iversal acces	s to Developr	Developmental Social Welfare Services	fare Services						
OUTCOME INDICATOR	Improved well-	mproved well-being of vulnerable groups and marginalized	erable groups	s and margina	ılized							
OUTPUT	Children reunified with their families	fied with their	families									
OUTPUT INDICATORS	3.3.4 Number	of children i	in foster care	re-unified w	3.3.4 Number of children in foster care re-unified with their families.							
ANNUAL TARGET	9											
QUARTERLY TARGETS		Q1=0			Q2 = 3			Q3 = 2			Q4=1	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		\ <u>.</u>	\ <u></u>	_		2	_	-				_

2	ACTIVITIES	MEANS OF VERIFICATION					TIME	MEFRAME					DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			٧	Σ	ر د	⋖	S	0	z	_ _	ш	Σ				
04.	Re-unify children placed in Foster Care	Database of re-unified children placed in Foster Care Process file (strictly to be accessed at the service office to maintain confidentiality)			_								Cooperation of stakeholders	rozivnequ2 Xrot	noitstrainiml	
02.	Audit re-unifiable children placed in foster Database of re-unifiable children care	Database of re-unifiable children											Cooperation of stakeholders	W IsiooS & err	y Director: Ac	
04.	Prepare and submit Local Service office Monthly; Quarterly; half-yearly and Performance Information Reports as annual reports with Portfolio of prescribed by Provincial and National DSD evidence	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence											Cooperation of	Program	Debnı	

#### 3.4 PARTIAL CARE SERVICES

OUTCOME	OUTCOME	<b>UTCOME</b> 1: Increased universal access to Dev	d universal	access to De	velopmental So	velopmental Social Welfare Services	3					
OUTCOME INDICATOR	Improved w	mproved well-being of vulnerable groups and ma	vulnerable g	roups and m	narginalized							
OUTPUT	Registered	Registered Partial Care Facilities	Facilities	\ \								
OUTPUT INDICATORS	3.4.1 Numk	3.4.1 Number of registered partial care facilities	ered partia	I care facilit	ies							
ANNUAL TARGET	0											
QUARTERLY TARGETS		Q1=0		\	Q2 = 0			Q3 =			Q4 = 0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		•	\ <u></u>				•	•	•		•	

9	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			AMJJASONDJFM			
01.	01. Participate in the development of provincial	Attendance Registers		Stakeholders, Transport	SOL	
	partial care strategy			availability	ŝi∨1€	uo
02.	Participate in the capacity development of Attendance Registers	Attendance Registers		Transport availability	ədn	iten
	Social Service practitioners on Partial Care				K SI	tsin
	Services				Vor	imb
03.	Establish and strengthen functional local Attendance register	Attendance register		Stakeholders, Transport	V ls	) <b>Α</b> ::
	service Partial care Forum			availability	iooi	otor
04.	04. Conduct monitoring visits to registered Partial	attendance registers.		Cooperation of Partial care	3 8	ire
	care facilities			facilities, transport availability	əu	a Y
05.	05. Maintain verify and validate Local Service	Signed database of registered Partial care		Transport availability a	ıwe	ında
	Office database (POE) of registered Partial	facilities with the signature of a compiler,			ubc	ЭŒ
	care facilities	verifier and the approver.			ртG	

	/	\	\								
OUTCOME	OUTCOME 1: Inc	reased universa	l access to De	elopmental Soc	<b>OUTCOME 1</b> : Increased universal access to Developmental Social Welfare Services						
OUTCOME INDICATOR	Improved well-being of vulnerable groups and mai	ing of vulnerable	groups and n	narginalized							
OUTPUT	children accessing registered partial care facilities	g registered part	ial care faciliti	es							
OUTPUT INDICATORS	3.4.2 Number of children accessing registered	children access	sing register	ed partial care facilities	acilities						
ANNUAL TARGET	0										
QUARTERLY TARGETS	Q1=0	0=		Q2 = 0	0		Q3 =0			Q4 = 0	
MONTHLY TARGETS	APRIL MA	MAY JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANNARY	FEBRUARY	MARCH
	\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.	•				•			-	•	•

O LITIVITO V	MOITANIE OF VIEWINATION		CHONTON	VTI II I	NOITY OF IV
ACHAINES	MEANS OF VERIFICATION	LINIEFRAMIE	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A M J J A S O N D J F M			
01. Maintain, verify and validate database (POE)	Approved/ signed off Standardized and		Transport availability and		
of children accessing registered Partial care	consolidated database of children accessing		Human resources	cia	
facilities	registered Partial care facilities.			oS osiv	
<ol> <li>Participate in the capacity building for</li> </ol>	Attendance Registers		Cooperation of parents	e 3 Ibei	eric Stra
ractitioners, Care givers and parents of				າຣູ	
children with disabilities.				ork	
Implement commemoration of World Autism	Attendance registers		Cooperation of	W M	
Acceptance Week.			stakeholders	ł	

\	/	\	\	\	\								
OUTCOME	ME	OUTCOA	IE 1: Incres	<b>OUTCOME 1</b> : Increased universal access to De	al access to	Developmental (	evelopmental Social Welfare Services	S					
OUTCOM	UTCOME INDICATOR	Improved	well-being	Improved well-being of vulnerable groups and	e groups an	nd marginalized							
OUTPUT		Children	benefitting	Children benefitting with disabilities funded	ies funded								
OUTPUT	UTPUT INDICATORS	3.4.3 Nui	nber of ch	3.4.3 Number of children with disabilities fur	disabilities	funded							
ANNUAL	NNUAL TARGET	0			\								
QUARTE	UARTERLY TARGETS		Q1=0			Q2 =0			Q3 =0			Q4 = 0	
MONTHL	ONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		\	\		\								

9	ACTIVIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
04.	Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule		Staff commitment, Transport availability			
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers		Staff commitment, Transport availability	oervisor	noiti	
03.	Implement Learning networks amongst Attendance register and Special Day Care Centres for improved Reports service provisioning.	Attendance register and Reports		Transport availability and Human resources	Work Sup	sıtsinimbA	
04.	Present business plans in District Assessment	Attendance register List of organisations applied for funding		Staff commitment, Transport availability	Social	ector: ,	
05.	Maintain, validate and verify database of children benefitting from funded Special day care Centres			Staff commitment, Transport availability	rsmme 3	eputy Din	
.90	Compile and submit Service Office monthly   Consolidated local service office monthly   Performance Information Reports   POE	Consolidated local service office monthly / quarterly performance information report with POE		Availability of monthly Reports and consolidated Data Base (POE)	Pro9	J	
07.	07. Monitor work opportunities created through Database of work opportunities created EPWP	Database of work opportunities created		Human Resources			

### 3.5 CHILD AND YOUTH CARE CENTRES

	\											
OUTCOME	OUTCOME 1:	Increased univ	versal access	to Developmenta	UTCOME 1: Increased universal access to Developmental Social Welfare Services	Services						
OUTCOME INDICATOR	Improved well-	mproved well-being of vulnerable groups and margir	rable groups a	and marginalized								
OUTPUT	Children place	Children placed in Child and Youth Care Centres	Youth Care C	entres								
OUTPUT INDICATORS	3.5.1 Number	of children in	need of care	and protection	accessing servi	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	d and Youth Care	Centres				
ANNUAL TARGET	22			\ \								
QUARTERLY TARGETS		Q1=22		\ \	Q2 = 22			Q3 = 22			Q4 = 22	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	JANUARY FEBRUARY	MARCH
	22	22	22	22	22	22	22	22	22	22	22	22

VALIDATION						U	oitsitain	imbA :1	nty Directo	Dep			
RESPONSIBILITY						visor	k <sub>S</sub> nbeu	noW Isi	nme 3 Soc	Prograr			
DEPENDENCIES		Availability of District staff, Organizations and Stakeholders.	Availability of District staff, Organizations and Stakeholders.	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of staff	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Cooperation of Organizations & Stakeholders	Availability of District staff, Organizations and Stakeholders.
TIMEFRAME	AMJJASONDJFM												
MEANS OF VERIFICATION		Data base of children placed in funded CYCCs	Data base of children placed in funded CYCCs	Data base of children received therapeutic services in CYCCs	Attendance register	List of CYCC applied for registration/renewal	AIP progress report	Attendance register	Data base of children in CYCC's.	Data base of children in CYCC's	Attendance register	Attendance register	Data base of children linked with exit Opportunities for children about to exit including those already exited the CYCCs
ACTIVITIES		Place children in funded CYCCs	Monitor movement of children placed in funded CYCCs	Monitor provision of Therapeutic services to children placed in CYCCs	Monitor conducting of Case conferences in CYCCs	Facilitate application for renewal/registration of CYCCs	Facilitate implementation of Audit findings in CYCCs (AIP)	Participate in the development of Provincial Attendance register strategy on Transformation of CYCCs	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Provide services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Participate in the capacity development on guidelines of developmental assessment and Independent living programmes	Participate in the capacity development of Social Service Practitioners on Residential care services	Link children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs
9		2.	02	03.	04.	05.	.90	07.	08.	.60	10.	11.	12.

9	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDATION
			A M J J A S O N D J F M			
13.	Facilitate provision of residential care services in accordance with Standard Operating Procedures (SOPs) for children placed in CYCCs	Process file		Availability of District staff, Organizations and Stakeholders.		
14.	14. Present Business Plans of CYCC applications in the District assessment sessions.	Attendance register		Availability of funds and Stakeholders.		
15.	Participate in District CYCC Forum	Attendance register		Availability of funds and Stakeholders.		
16.	Monitor compliance with legislation in the provision of residential care services by CYCC's.	Attendance register Monitoring Tool		Cooperation and availability of District staff, Organizations and Stakeholders. Availability of funds and Stakeholders.		
17.	Prepare and submit monthly quarterly and half- yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence		Cooperation and availability of District staff, Organizations and Stakeholders.		
18.	Validate local office on children accessing services in funded CYCCs	Validation Report Attendance register		Cooperation and availability of District staff, Organizations and Stakeholders.		
19.	<ol> <li>Monitor work opportunities created through EPWP</li> </ol>	Database of work opportunities created		Human Resources		

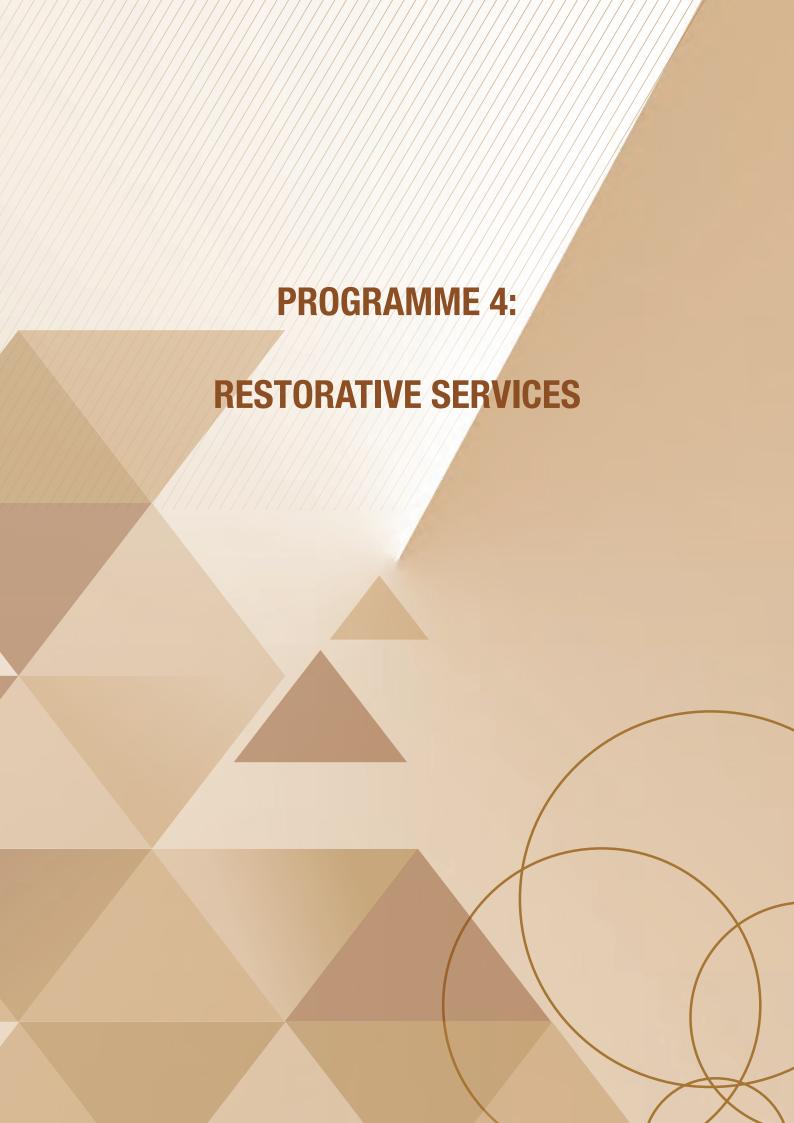
	\	\	\	\									
OUTCOME	OUTCOME	1: Increased t	universal acce	ss to Developme	OUTCOME 1: Increased universal access to Developmental Social Welfare Services	are Services							
OUTCOME INDICATOR	Improved w	vell-being of vu	Inerable group	mproved well-being of vulnerable groups and marginalized	pez								
OUTPUT	Children in	Child and You	th Care Centre	Children in Child and Youth Care Centres re-unified with their families	ι their families								$\vdash$
OUTPUT INDICATORS	3.5.2 Numk	ber of childrer	ı in Child and	Youth Care Ce	intres re-unified	3.5.2 Number of children in Child and Youth Care Centres re-unified with their families							$\vdash$
ANNUAL TARGET	3			\ \									+
QUARTERLY TARGETS		Q1=0		\ \	Q2 = 0			Q3 = 3			Q4 = 0		H
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	DECEMBER JANUARY FEBRUARY	MARCH	
	\.	\	\.	\	٠			۲	•	•			

ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME	ME			PEPENDENCIES	RESPONSIBILITY	VALIDATION
		A M	l J	V S O N D J	Z	D J F	Σ			
Participate in the capacity development Attendance register on reunification services.	Attendance register						A S	Availability of Organizations and Stakeholders.	ĸ	tion
Re-unify children placed in CYCC	Database of re-unified children placed in CYCC						A W	Availability of Organizations and Stakeholders.	cial Wor	sītsinim
Provide after care services for children reunified with their families	Provide after care services for children Process file (strictly to be accessed at the service office to reunified with their families						A S	Availability of Organizations and Stakeholders.	o2 S an osivisqu	ctor: Ad
Compile and submit Service Office Performance Information Reports	Compile and submit Service Office   Consolidated local service office monthly / quarterly Performance Information Reports   performance information reports						∢ ທ	Availability of Organizations and Stakeholders.		nty Dire
Validate local office on children reunified Validation Report with their families	Validation Report Attendance register						A O	Availability of District staff, Organizations and Stakeholders.	ŀΑ	рери

### 3.6 COMMUNITY BASED CARE SERVICES

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OUTCOME	OUTCOME	2: Optimiz	zed Social F	Protection for	or Sustainable	OUTCOME 2: Optimized Social Protection for Sustainable families and communities	nities					
OUTCOME INDICATOR	Enhanced s	Enhanced social cohesion	sion									
OUTPUT	Children rea	ached throu	Children reached through community-based Pre	lity-based l	Prevention and	evention and Early Intervention Programmes	rogrammes					
OUTPUT INDICATORS	3.6.1 Number of Children reached through co	er of Chilc	Iren reach	ed through	community-b	community-based Prevention and Early Intervention Programmes (PEIP)	nd Early Interven	tion Programmes (	(PEIP)			
ANNUAL TARGET	53											
QUARTERLY TARGETS	Q1= 42	2		Q2 = 46	46				Q3 = 53		Q4 = 53	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	42	42	42	46	46	46	53	23	53	53	53	53

2	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A M J J A S O N D J F M				
9.	Facilitate implementation of Community Based PEIP Attendance register Services in line with the Core Package of Services in Monitoring report RISIHA (former "Isibindi") Sites and Drop-in Centres.	Altendance register Monitoring report		Cooperation of stakeholders and commitment of DSD personnel			
05.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Maintain, verify and validate database (POE) of consolidated database (POE) of children accessing children accessing community Based PEIP through services in community-based services (RISIHA, Drop – the implementation of RISIHA programme (including in centres formal, informal safe parks, under and over DIC)		Cooperation of stakeholders and commitment of DSD personnel	Supervisor	noiisita	
03.	Participate in the capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register		Cooperation of stakeholders	ocial Work (	inimbA :10t	
94.	Participate in the District Community Based PEIP Forum	Attendance register		Cooperation of stakeholders	ne 3 Sc	Direct	
02.	Compile and submit Service Office Performance Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence		Cooperation of stakeholders	Programı	Deput	
.90	Present business plans in District Assessment	Attendance register List of organisations applied for funding		Cooperation of stakeholders			
07.	07. Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources			Н,



## 4.1 MANAGEMENT AND SUPPORT SERVICES

\ \ \	\	\	\									
OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection	2: Optimized	Social Prote		for Sustainable families and communities	nd communities						
OUTCOME INDICATOR	Empowered, sustainable and self-reliant co	sustainable	and self-relia		S							
OUTPUT	Support service coordinated	ce coordinal	pe;									
OUTPUT INDICATOR	4.1.1 Number of support services coordi	r of suppor	t services c	oordinated								
ANNUAL TARGET	24		\									
QUARTERLY TARGETS		Q1=5			Q2= 7			Q3=5			Q4= 7	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
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VALIDATION				l	noitents	sinimb/	A :notoenic	ebníy l	a		
RESPONSIBILITY				isor	viədng	Work (	Social	ramme	Prog		
DEPENDENCIES		Timeous submission of accurate information	Timeous submission of accurate information	Timeous submission of accurate information	Timeous submission of accurate information	Cooperation from Local Programme 2 Staff	Cooperation from Local Programme 2 Staff	Availability of staff	Invitation from District and Area level	Adequate budget	Adequate budget
TIMEFRAME	M H C C C C C C C C C C C C C C C C C C										
MEANS OF VERIFICATION		Consolidated Programme 4 Monthly report with POE	Consolidated Programme 4 Quarterly report with POE	Consolidated Programme 4Half Yearly report with POE	Consolidated Programme 4 Annual report with POE	Planning Engagement Session Reports	Signed Local Service Office Annual Performance Plans and signed Operational Plans	Attendance Registers and Minutes of management meetings	Attendance register	Attendance Register	Supervision report
ACTIVITIES		Compilation, collation and consolidation of performance information reports				Conduct Local Service Office Planning Engagement Sessions	Facilitate development of Annual Performance Plans and Operational Plans	Conduct Programme meetings	Attend District Performance Review Sessions	06. Conduct capacity building and in-service training	07. Conduct supervision sessions
9N		Э.				05.	03.	04.	02.	.90	.70

### 4.2 CRIME PREVENTION AND SUPPORT

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	OUTCOME	OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection	ocial Protection	ι for Sustainak	on for Sustainable families and communities	communities							
	OUTCOME INDICATOR	Empowered,	Empowered, sustainable and self-reliant or	d self-reliant co	:ommunities									
	OUTPUT	Persons reac	Persons reached through Social Crime Pre	ocial Crime Pre	evention Programmes	ammes								
	OUTPUT INDICATORS	4.2.1 Numbe	4.2.1 Number of persons reached through	eached throug	yh Social Crir	ne Prevention	ugh Social Crime Prevention Programmes							
	ANNUAL TARGET	2000												
\	QUARTERLY TARGETS		Q1= 300			Q2= 350			Q3 = 350			Q4= 1 000		
	MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	AUGUST SEPTEMBER OCTOBER	NOVEMBER DECEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
		0	077	450	2	727	720	000	450			000	002	

	8   140   152	50 150	150 200 150		200	200
$\setminus$				•		
9	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A M J J A S O N D J F M			
01.	Develop an integrated implementation plan for implementation of Social Crime Integrated implementation Strategy	Integrated Implementation Plan		Cooperation of stakeholders	npervisor	noitsı
02.	02. Implement crime awareness, campaigns, community dialogues and educational Attendance register talks.	Attendance register		Transport/ budget availability	Work Su	tsinimb
03.	03. Implement life skills training programmes targeting children at risk and in and out Attendance registers of school youth.	. Attendance registers		Cooperation of stakeholders	Social /	ector: A
04.	04. Implement anti-gang strategy targeting hot spot areas.	Attendance registers		Cooperation of stakeholders	⊅ əmmı	nty Din
05.	05. Monitor work opportunities created through EPWP	Database of work opportunities		Human Resources	Progra	ЭП

		\	\										
OUTCOME	OUTCOME 2:	Optimized So	<b>OUTCOME 2:</b> Optimized Social Protection	for Sustainab	for Sustainable families and communities	communities							
OUTCOME INDICATOR	Empowered, si	ustainable an	Empowered, sustainable and self-reliant cor	mmunities									
OUTPUT	Persons in con	flict with the I.	Persons in conflict with the law who completed Diversion Programmes	ted Diversion	Programmes								
OUTPUT INDICATORS	4.2.2 Number	of persons is	4.2.2 Number of persons in conflict with	the law who	completed Div	the law who completed Diversion Programmes	mes						
ANNUAL TARGET	4												
QUARTERLY TARGETS		Q1=-			Q2= 1			Q3= 1			Q4= 4		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER NOVEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY FEBRUARY	FEBRUARY	MARCH	
		\	\		,							•	

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9N	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY VALIDATION	NOI
		A	M J J A S O N D J F M			
01.	Conduct assessment of children in conflict with the law and refer to Assessment Registers appropriate intervention.	Assessment Registers		Cooperation of stakeholders		
02.	Capture all children in conflict with the law assessed on Probation   Registers of captured cases on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System		Cooperation from courts		
03.	Implementation of diversion programmes in line with Minimum Diversion Registers Norms and Standards for Diversion	Diversion Registers		Cooperation of stakeholders		
04.	Implement Home Based Supervision in line with HBS Standards.	HBS Register		Cooperation of stakeholders		
05.	Implement Re-Integration and After Care Programme to children in Monitoring Report conflict with the law who have completed their therapeutic programme.	Monitoring Reports		Cooperation of SAPS in line with Child Justice Act	4 Social W	
.90	Establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members		Timeous submission of diversion registers from courts		
07.	Conduct site verification visits and prepare reports.	Site verification team reports		Cooperation of stakeholders		
89.	Compile pre-trial assessment for courts	Pretrial Assessment Reports		Cooperation of stakeholders		
.60	Compile presentence reports for courts	Presentence reports		Transport/ budget availability		
10.	Establish Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers		Cooperation of stakeholders		

\		\	\	\										
	OUTCOME	OUTCOME ;	<b>UTCOME 2:</b> Optimized Social Protection	ocial Protection	1 for Sustainal	in for Sustainable families and communities	communities							
\	OUTCOME INDICATOR	Empowered,	Empowered, sustainable and self-reliant or	d self-reliant co	:ommunities									
	OUTPUT:	Persons in co	Persons in conflict with the law who compli	aw who comple	sted Diversion	leted Diversion Programmes								
\ \	OUTPUT INDICATORS	4.2.3 Numbe	4.2.3 Number of children in conflict with		the law who	accessed sec	the law who accessed secure care programmes	nmes						
( )	ANNUAL TARGET	0												$\perp$
	QUARTERLY TARGETS		Q1=0			Q2=0			<b>0</b> 3=0			Q4=0		
	MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	JULY AUGUSST SEPTEMBER OCTOBER	OCTOBER	NOVEMBER DECEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
\		\	\.	\										_

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ž	NO ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	A M J J A S O N D J F M			
9	01. Monitor compliance with Norms and Standards for Secure Care Monitoring reports Centres	Monitoring reports		Funds to implement the block sessions		
02.	. Capture details of children in CYCC on CYCA (Secure Care)	Database of children in CYCC		Cooperation of Victims & Offenders and their families		
03.	Facilitate establishment and functioning of CYCC Management Minutes of meetings Boards	Minutes of meetings		Cooperation of Victims & Offenders and their families	rosivrəo	noite
70	04. Facilitate implementation of educational, vocational and therapeutic Reports programmes in CYCC	Reports		Funds to implement the block sessions	ouk Sup	steiniml
05.	Facilitate capacity building of Social Service Practitioners in Child Attendance register and Youth Care Centre	Attendance register		Funds to implement the block sessions	W Isioo	oA :hoto
06.	Provide secure care programmes to children awaiting trial or Reports on services rendered sentenced in Child and Youth Care Centres	Reports on services rendered		Funds to implement the block sessions	S 17 əwu	uty Dire
0	07. Participate and ensure functioning of family group conferences.	Reports on Family Group Conferences		Cooperation of Victims & Offenders and their families	nsıgoı <sup>c</sup>	Дер
08.	Implement outreach programmes in communities were the centres Reports on outreach programmes are established.	Reports on outreach programmes conducted.		Funds to implement the block sessions		
8	09. Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources		

## 4.3 VICTIM EMPOWERMENT PROGRAMME

	\	\	\	\									J.
OUTCOME	OUTCOME	: 2: Optimi;	zed Social F	rotection for	Sustainable famili	OUTCOME 2: Optimized Social Protection for Sustainable families and communities							
OUTCOME INDICATOR	Empowere	d, sustainat	le and self-	Empowered, sustainable and self-reliant communiti	unities								
OUTPUT	GBVF and	crime who	accessed sh	GBVF and crime who accessed sheltering services	ices								
OUTPUT INDICATORS	4.3.2 Num	ber of victi	ms of Gena	4.3.2 Number of victims of Gender Based Violen	olence, Femicide	nce, Femicide and crime who accessed sheltering services	essed sheltering s	ervices					
CALCULATION TYPE	Cumulativ	Cumulative Year End											
ANNUAL TARGET	0												_
QUARTERLY TARGETS		Q1=0			Q2= 0			Q3= 0			Q4= 0		_
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	\	\•	\·	\		•							L

VALIDATION V				uoi	trati	sin	imb	»∀ :	nota	ire	نک ت	ınd∶	ЭQ			
RESPONSIBILITY			109	sivne	edn	k 2	Vor	V le	ioci	S t	əu	ıwe	2001	иЧ		
DEPENDENCIES		Availability of resources		Availability of	resources		Availability of	resources	Availability of	resources	Availability of	resources	Availability of	resources	Transport/ budget	availability
TIMEFRAME	A M J J A S O N D J F M															
MEANS OF VERIFICATION		SWS 2, 3, 4 & 5		Registers (online reports) of captured victims	on Victim Empowerment Programme	Information Management System (VEPIMS)	SWS 4	Reports	SWS 4	Reports	Attendance Registers		Reports		Attendance Registers	
ACTIVITIES		Receive and assess victims of gender-based violence and crime.		Capture details of victims accessing sheltering services	on Victim Empowerment Programme Information	Management System (VEPIMS)	Admit and refer victims to developmental shelter	programmes	Provide care, support and healing services to victims in	the shelter.	Link survivors with skills development programmes	where available.	Provide family reunification services and aftercare		Conduct capacity building for shelter personnel.	
9		01.		02.			03.		04.		05.		.90		07.	

OUTCOME INDICATOR OUTPUT:	<b>OUTCOME 2:</b> Optimized Social Protection for Sustainable families and	JECTION 101 SUSIBILIANIE IAITIMES AL	la communes						
OUTPUT:	Empowered, sustainable and self-reliant communities	liant communities							
	Persons reached through Integrated Gender Based Violence prevention	Gender Based Violence prevention	on programmes						
OUTPUT INDICATORS	4.3.3 Number of persons reached through Gender Based violence Prevention Programmes	through Gender Based violence	3 Prevention Progra	ammes					
CALCULATION TYPE	Cumulative Year End								
ANNUAL TARGET	1864								
QUARTERLY TARGETS	Q1= 350	Q2= 465			Q3= 337			Q4= 667	
MONTHLY TARGET	APRIL MAY JUNE	JULY AUGUSST SE	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	98 140 147	75 230	160	75	157	105	•	303	374
ON	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME		DEPENDENCIES		RESPONSIBILITY	VALIDATION
			L M A	0 S A	N O N	V			
01. Develop and review a implementation of Gender	Develop and review an integrated implementation plan for implementation of Gender Based Violence and Femicide prevention	Service Office Integrated Implementation Plan on GBVF				Accuracy of information submitted	information		
programme.									
		Attendance Register						nosiv	L
02. Implementation of integrated prever	Implementation of integrated preventative programmes on GBVF in	SWS 9 / COW 01				NGO cooperation	ation	uədn	ıoiteri
ממותום אותו סתופו אמי		Attendance register				stakeholders		rk S	sinii
03. Establish and strengthen f	Establish and strengthen functioning of Local VEP Forums	Registers and Minutes of				Cooperation	Jo	οW	mbA
		meetings				stakeholders		cial	:10
04. Marketing of Everyday	Everyday Heroes Brand to stakeholders and	Registers and Minutes of				Cooperation	Jo	005	əcto
communities.		meetings				stakeholders		<b>†</b> ∂	ηiQ
05. Facilitate implementation of	Facilitate implementation of Everyday Heroes programme.	Registers				Cooperation	Jo	uu	ηţλ
						stakeholders		grai	dəc
06. Monitor and evaluate imp	Monitor and evaluate implementation of an integrated approach to	Registers				Cooperation	Jo	Prog	]
GBVF.		COW 02 COW 03				stakeholders			

S 8	ACTIVITIES	MEANS OF VERIFICATION	A M	TIMEFRAME A S O N D J	E L	DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDAT
ج آ	Develop and review an integrated implementation plan for implementation of Gender Based Violence and Femicide prevention	Service Office Integrated Implementation Plan on GBVF			Su	Accuracy of information submitted		
	programme.	SWS 9 / COW 01 Attendance Register					rosiv	U
02.	Implementation of integrated preventative programmes on GBVF in	SWS 9 / COW 01			Ň	ation	uədr	ratio
	partifership with outer starkenonders.	Attendance register			St.	stakeholders	ાપ્ત ટા	tsinir
03.	Establish and strengthen functioning of Local VEP Forums	Registers and Minutes of			ŏ	Cooperation of	οW	up∀
		meetings			sta	stakeholders	lsic	) : JC
04.	Marketing of Everyday Heroes Brand to stakeholders and	Registers and Minutes of			ŏ	Cooperation of	908	ecp
	communities.	meetings			sta	stakeholders	₽€	ηiQ
05.	Facilitate implementation of Everyday Heroes programme.	Registers			Ö	Cooperation of	uuu	Λįn
					sta	stakeholders	ltar	də
.90	Monitor and evaluate implementation of an integrated approach to	Registers			ŏ	Cooperation of	, LOĜ	3
	GBVF	COW 02 COW 03			str	stakeholders	Ь	
		Reports						
	Monitor work opportunities created through EPWP	Database of work			Ĭ	Human Resources		
		opportunities created						

## 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection for Sustair	ed Social P.	rotection for	Sustainable famili	nable families and communities						
OUTCOME INDICATOR	Enhanced.	Enhanced social cohesion	ion									
OUTPUT	People rea	People reached through substance abuse prevention	h substance	abuse prev	ention programmes	S						
OUTPUT INDICATORS	4.4.1 Num	ber of peop	le reached	through su	bstance abuse pr	4.4.1 Number of people reached through substance abuse prevention programmes	es					
ANNUAL TARGET	1700											
QUARTERLY TARGETS		Q1 = 420			Q2=500			Q= 380			Q4= 400	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	86	150	172	75	265	160	22	200	105		215	185

읮	ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY VALIDATION	VALIDATION	
		VERIFICATION	A M J J A S O N D J F M				
<del>-</del>	Develop an integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework.	Integrated plan		Social Workers			
2.	Implement prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers		Social Workers	10		
3.	Commemorate International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes.	Attendance Registers		Service providers	sivnəqu	noitert	
4.	Participate and support the functioning of Local Drug Action Committee	Attendance registers and minutes		Supervisor	ial Work S	einimbA :ro	
.2	Facilitate registration of Community Based Organisation rendering Substance Abuse.	Registration certificate		Schools & TADA coordinators	00S 4 9	otoenia v	
.90	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports		Social Workers & supervisor	mmsıgo	Перић	
7.	Implementation of KE MOJA Drug Prevention Strategy	Monthly reports		Social Workers & supervisor	рлЧ		
98	-Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources			

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v	JT	
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Monitor work opportunities created through EPWP

Human Resources

work

Database of opportunities created

9	OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection for Sustainable families and communities	ion for Sustainable families anc	d communities						
00	OUTCOME INDICATOR	Empowered, sustainable and self-reliant commun	communities							
3	OUTPUT	Service users who accessed Substance Use Disorder (SUD) treatment services	Use Disorder (SUD) treatment	services						
9	OUTPUT INDICATORS	4.4.2 Number of service users who accessed	cessed Substance Use Disorder (SUD) treatment services	der (SUD) trea	atment services					
AN	ANNUAL TARGET	40	\							
g	QUARTERLY TARGETS	Q1=10	Q2= 18			Q3= 21			Q4= 40	
SE SE	MONTHLY TARGET	APRIL MAY JUNE JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		4 6 10 12	16	18	18	20	21	59	35	40
2		ACTIVITIES	MEANS OF VEDICIONATION		F	TIMEEDAME	2	DEBENDENCIES	DECEDONICIBII ITX	MOITAGLIAV
2		IIVIIES	MEANS OF VERIFICATION			ILKAME	<u> </u>			VALIDATION
				W V	S A L L	r o N	E L			
2.		Monitor compliance of existing treatment centres with minimum norms and	Attendance register	_			Soc	Social Workers		
	standards for inpatient treatment centres.	centres.	monitoring tool						JO	
05	Assess applications for registra	Assess applications for registration of treatment centres in line with	Attendance register and	р			Soc	Social Workers	sivı	uc
	Minimum Norms and Standards for In-patient treatment services.	or In-patient treatment services.	assessment tool						ıədı	oite:
03.	Establish Community Based treatment services.	ment services.					Ser	Service providers	ng դ	nistri
1			consultation sessions.						10/	imt
4.		Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool				SS	Social Workers	W Isioo	tor: Ad
02.	Implement therapeutic/counselling services on Substance Abuse	services on Substance Abuse	Attendance registers				Soc	Social Workers	PS 7	əəii
90	Establishment and ensure functioning of support groups.	ning of support groups.	Attendance Registers				Soc	Social Workers	əwu	_ Հֆո
07.	Implement after care and reintegration services	ation services	Process notes				Soc	Social Workers	odran	Dep
08.	Monitor work opportunities created through EPWP	d through EPWP	Database of work	¥			In H	Human	лЧ	



#### 5.1 MANAGEMENT AND SUPPORT SERVICES

9	OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection for Sustainable families and communities	on for Sustainable far	milies and communities	S					
9	OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities	communities							
0	TPUT	Support service coordinated								
9	TPUT INDICATOR 5.	5.1.1 Number of support services coordinated	dinated							
AN	ANNUAL TARGET	1								
9	QUARTERLY TARGETS	Q1=5 Q2=7			Q3=5			Q4= 7		
M	MONTHLY TARGET	APRIL MAY JUNE JULY	Y AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	``	3	1	4	-	-	3	-	-	5
8	ACTIVITIES	MEANS OF VERIFICATION	CATION		TIMEFRAME		DEPENDENCIES		RESPONSIBILITY	VALIDATION
				A M J J	A S O N	D J F M				
01.	Compilation, collation and consolidation of performance information reports	on of Consolidated Programme 5 Monthly re POE	onthly report with				Timeous submission of accurate information	on of		
		Consolidated Programme 5 Quarterly	uarterly report with				Timeous submission of	on of		
		POE					accurate information	nc		
		Consolidated Programme 5 Half Yearl	alf Yearly report				Timeous submission of	on of		
		with POE					accurate information	uc		
		Consolidated Programme 5 Annual report with	nnual report with				Timeous submission of	on of	SOL	
		\					accurate information	uc	ivi	uo
05.		Planning Engagement Session Reports	Reports				Cooperation from Local	Local	ədn	teat
	Engagement Sessions						Programme 2 Staff		Sł	sin
03.		$\overline{}$	nual Performance				Cooperation from Local	Local	uəu	imb
	Performance Plans and Operational Plans	lans Plans and signed Operational Plans	Plans				Programme 2 Staff	f	udo	Α:
4.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings	utes of				Availability of staff		oləvə⊡	irector
02.	Attend District Performance Review Sessions	Attendance register	\ ,				Invitation from District and Area level	trict and	Ајunı	O VÌNO
96.		ice Attendance Register					Adequate budget		nmoO	Del
07.		Supervision report					Availability of staff			
98.		$\langle \ \rangle$					Availability of stakeholders	eholders		
99.	Development of workplan agreements	Signed workplans	, ,				Cooperation by funded residential facilities	papu		
6.	Development of workplan reviews	Signed workplan reviews					Availability of staff			
	\			_	_					

OUTCOME NOTICE The control of the co																				
COME INDICATOR   Empowered, sustainable and self-reliant communities   PUT	OUTCO	OME	OUTCOM	<b>€ 2:</b> Opti	mized Social	Protecti	on for S	ustainal	ole famil	ies and	commun	ities								
PUT Support service coordinated  10	OUTCO	ME INDICATOR	Empower	ed, sustair	able and se	<b>If-reliant</b>	commu	ities												
FUTINDICATOR   5.1.2 Number of External Stakeholders managed to support Program Implementation   16	OUTPU	Ŀ	Supports	ervice coo	rdinated															
May   June   July   August   September   Gata   G	OUTPU	T INDICATOR	5.1.2 Nun	nber of Ex	cternal Stak	eholders	manag	ed to s	upport	Progran	n Implen	nentatic	'n							
APRIL   MAY   JUNE   JULY   AUGUST   SEPTEMBER   OCTOBER   NOVEMBER   DECEMBER   JANUARY   FEBRUARY	ANNO	AL TARGET	16																	
APRIL   MAY   JUNE   JULY   AUGUST   SEPTEMBER   OCTOBER   NOVEMBER   DECEMBER   JANUARY   FEBRUARY	QUART	TERLY TARGETS	Q1=4			Q2=4						ဗိ	=4					Q4= 4		
ACTIVITIES	MONTH	ILY TARGET	APRIL	MAY	JUNE	JUL		UGUST		SEPTEN	IBER	ŏ	TOBE	~	NOVEN		EMBER	JANUARY	<b>FEBRUARY</b>	MARCH
ACTIVITIES MEANS OF VERIFICATION  A M J J A S O N D J F M  Timeous submission of accurate information  External stakeholders  Timeous submission of accurate information  External stakeholders  CO Seve 65					4	\.\	•		H			•				4				4
Facilitate engagement of Attendance register, agenda A S O N D J F M  Timeous submission of accurate information in the accurate information i	NO	ACTIVITIES	MEANS	OF VERIF	ICATION					TIME	-RAME					DEPENDEN	NCIES	RESPONSIBILI	۲	VALIDATION
Facilitate engagement of Attendance register, agenda external stakeholders  Attendance register, agenda  Attendance register, agenda  Activitate engagement of Attendance register, agendance regist						4	Σ	$\vdash$		တ		$\vdash$	2	ш	Σ					
mmoJ blevelC sequel seq sequel seq seq seq seq seq seq seq seq seq seq	04.	Facilitate engagement of external stakeholders	Attendance	e register,	agenda		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \									Timeous submis accurate informs	ssion of ation	pment		ctor: stratio
							, , ,											olavaC		əniQ İnimbA

#### 5.2 COMMUNITY MOBILIZATION

	\	\	\									
OUTCOME	OUTCOME	<b>OUTCOME 1:</b> Increased universal access to D	universal ac-	cess to Deve	Soc Soc	Developmental Social Welfare Services						
OUTCOME INDICATOR	Improved w	Improved wellbeing of vulnerable groups and	Inerable grou		narginalized							
OUTPUT:	People read	hed through	Community A	Aobilization I	People reached through Community Mobilization Programmes							
OUTPUT INDICATORS:	5.2.1 Numb	er of people	reached thr	umoo ybno.	5.2.1 Number of people reached through community mobilization program	ation program						
ANNUAL TARGET:	232											
QUARTERLY TARGETS:		Q1=58			Q2 =116	9		Q3 = 174			Q4 = 232	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\	58	58	116	116	116	174	174	174	174	232	232
	\	\	\									

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			AMJJASONDJFM				
2.	01. Coordinate Identification of targeted	Consolidated database of targeted communities		Cooperation of	1	) (u	
	communities			community members	uə	otoe	
05.	02. Coordinate implementation of mobilisation	Consolidated reports and attendance registers of		Cooperation of	unu wdo	oniO stra	
	programmes at Makhanda Local Service	people reached through Community Mobilization		community members	o ə/	λ <b>i</b> r	
	Office.	Programmes			De	yqu Gbr	
						r)	

DOUT	OUTCOME	<b>OUTCOME 1:</b> Increased universal access to	cess to Deve	lopmental Socia	Developmental Social Welfare Services						
TNO L	OUTCOME INDICATOR	Improved wellbeing of vulnerable groups and		marginalized							
TUO	OUTPUT: Communit	Communities organized to coordinate their own Development	their own De	velopment							
9	OUTPUT INDICATORS: 5.2.2 Num	5.2.2 Number of communities organized to	nized to coo	rdinate their ov	coordinate their own Development						
AN	ANNUAL TARGET:										
QUA	QUARTERLY TARGETS:	Q1=2		0=0			Q3 =0			Q4 =0	
MOM	MONTHLY TARGETS APRIL	MAY JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
2	ACTIVITIES	MEANS OF VERIFIC	ERIFICATION	Z		TIMEFRAME		DEPENDENCIES		RESPONSIBILITY	VALIDATION
					/ C C M A	A S O N	M F M				
2.	Coordinate the identification of existing structures	Consolidated database of existing community	of existing c	ommunity				Political instability	ty.		
	in communities	development structures	"					Service delivery protests	protests	ŗ	
05.	Coordinate establishment of new community	Consolidated database of communities	of commun.	ifies				Climate		osi	(ι
	development structures at Makana Local Service	organized to coordinate their own	3 their own					Political instability	Ą	/Jə	ıoiti
	Office.	development						Service delivery protests	protests	dng	stra
03.	Coordinate skills audit	Data base of audited members	nembers					Participation of		3 ju	inin
								stakeholders		эшс	up∖
								Availability of budget	Idget	doje	) JC
								and transport		ЭЛЭ	otoe
04.	Facilitate capacity building of structures based on	Database of community development	y developme	int				Participation of		۸ ۵	ani⊡
	community mobilisation processes	structures capacitated						stakeholders		ļiur	rţλ
								Availability of budget	Idget	าเนเ	ndə
								and transport		uog	а
02.	Maintain database of communities organized to	Database of communities organized	es organize	~				Accuracy of information	rmation	)	
	coordinate their own development		,					submitted			

# INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection for	Social Protecti	on for Sustai	or Sustainable families and communities.	nd communities						
OUTCOME INDICATOR	Empowered	Empowered, sustainable and self-reliant com	and self-reliant	communities								
OUTPUT:	NPOs capacitated	citated										
OUTPUT INDICATORS:	5.3.1. Num	5.3.1. Number of NPOs capacitated	apacitated									
ANNUAL TARGET:	9											
QUARTERLY TARGETS:		Q1= 0			Q2 = 3			Q3 = 3			Q4 = 0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\	\	\ <u></u>		3		3					

2	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			AMJJASONDJFM				
01.	01. Consolidate database of NPOs to be capacitated	Consolidated data base of NPOs capacitated		Cooperation of community members	ţuər	(noitst	
02.	02. Coordinate skills audit and training needs analysis of NPOs to be trained in the Service Office	Skills audit report		Cooperation of community members		sinimb/	
03.	03. Coordinate NPO training at Makhanda Local Service Office.	Consolidated database of NPOs capacitated Signed training reports Attendance register		Cooperation of community members	oO yinummc weguz	ty Director (A	
04.	04. Conduct monitoring of NPO capacity building	Signed monitoring reports		Budget availability, transport and accommodation	20	Debn	

\\\\\\	\	\	\								
OUTCOME	OUTCOME 2:	Optimized Social	I Protection for 5	Sustainable fami	OUTCOME 2: Optimized Social Protection for Sustainable families and communities						
OUTCOME INDICATOR	Empowered, si	Empowered, sustainable and self-reliant communities	if-reliant commu	ınities							
OUTPUT	Cooperatives capacitated	apacitated									
OUTPUT INDICATORS	5.3.2. Number	5.3.2. Number of Cooperatives capacitated	s capacitated								
ANNUAL TARGET	4		\								
QUARTERLY TARGETS:	Q1=0		Q2 = 2			Q3 = 2			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY JUNE	: JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\ <u>\</u>		\.	2		2		•	•		
	\	\	\								

~	2	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME		DEPENDENCIES	RESPONSIBILITY	VALIDATION	
\				A M J J A S O N D	M H C				
	2	Consolidation of database of cooperatives to be capacitated	Consolidated data base		Coope	ooperation of community rembers	pervisor	(noite:	
0	05	Ocordinate skills audit and training needs analysis of cooperatives to be trained in the Service Offices	Signed skills audit report		Cooperati	ooperation of community lembers	nS Juemqo	ntsinimbA)	
	03	Coordinate training of cooperatives at Makhanda Local Service Office.	Consolidated database of cooperatives capacitated Signed training reports Attendance registers		Cooperation members Availability budget	ooperation of community embers vailability of transport and ludget	oleveld Vinur	onty Director	
	94	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports		Budge	Budget availability, transport, accommodation	ധധാ	Dep	

\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\	\	\								
OUTCOME	OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protecti	cial Protection for	r Sustainable famili	tion for Sustainable families and communities						
OUTCOME INDICATOR	Empowered,	Empowered, sustainable and self-reliant	self-reliant comn	communities							
OUTPUT:	EPWP work or	EPWP work opportunities created	ated								
OUTPUT INDICATORS:	5.3.3. Numbe	5.3.3. Number of EPWP work opportuni	rk opportunities	nities created							
ANNUAL TARGET:	40										
QUARTERLY TARGETS:	Q1= 40		Q2 =40			Q3 = 40			O4 = 40		
MONTHLY TARGETS	APRIL IV	MAY JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40 4	0 40	40	40	40	40	40	40	40	40	40

N N	ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
1		VERIFICATION	A M J J A S O N D J F M			
0	01 Compile and consolidate database of EPWP work	Database		Timeous provision of participants by	1	
\	opportunities created within the Department.			various programmes	ļuə	
05	\ <u> </u>	Monthly monitoring		Budget availability, transport and	nun mqo	Dire stra
		reports		accommodation	ol9/	
03	03 Facilitate on Convention of EPWP Social Sector meetings	Attendance registers		Budget availability, transport and	De	
				accommodation		

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

TUO	OUTCOME	OUTCON	IE 2: Opti	mized Socia	I Protection f	or Sustainable fan	<b>OUTCOME 2:</b> Optimized Social Protection for Sustainable families and communities	St					
OUT TO	OUTCOME INDICATOR	Empower	ed, sustair	s pud se	Empowered, sustainable and self-reliant communi	nmunities							
OUTPUT	PUT	People b	enefitting t	rom poverty	People benefitting from poverty reduction initiatives	tiatives							
PUO	OUTPUT INDICATORS	5.4.1 Nur	nber of pe	ople benef	5.4.1 Number of people benefitting from pover	overty reduction initiatives	initiatives						
ANN	ANNUAL TARGET	12											
QUA	QUARTERLY TARGETS:		Q1= 04			Q2 = 12			Q3 =12			Q4 =12	
MON	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		4	4	4	12	12	12	12	12	12	12	12	12
N <sub>O</sub>	ACTIVITIES	ITES			MEANS O	MEANS OF VERIFICATION		TIMEFRAME	E	DEPEND	DEPENDENCIES	RESPONSIBILITY	VALIDATION
							L M A	J A S O	N D N	Z			
01	Facilitate the development of business plans	siness plans			Consolidate	Consolidated database of				Cooperation	Cooperation of community	10	
		\			recommended init	ed initiatives				members		siv	(ud
02	Conduct evaluation of business plans	olans			Signed evaluation	uation report				Cooperation of community	of community	nbeu	tratic
										members		S J	sin
03	Conduct site visits to all initiatives.	ó			Signed onsite reports	te reports				Cooperation of community	of community	omen	imbA
04	Facilitate approval of Masterlist, payment and disbursement to	payment and	disbursen	nent to	Approved Masterli	asterlist				Cooperation of community	of community	oləv	otor (
	initiate implementation processes in all approved initiatives	s in all appro	ved initiativ	/es						members	,	θQ,	)irec
.90	Support and monitor implementation of funded initiatives	tion of funde	d initiative:	8	Monitoring Reports	Reports				Cooperation	Cooperation of community	ζţiur	ıty C
										members		าเน	ndə
										Availability of budget and	r budget and	uog	а
			\	\						transport		)	

	\	\	\									
OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection	: Optimized S	ocial Protectic		or Sustainable families and communities	d communities						
OUTCOME INDICATOR	Empowered, s	Empowered, sustainable and self-reliant communities	d self-reliant c	ommunities								
OUTPUT:	Households	Households accessing food through DSD for	1 through DSC	food security	ood security programmes							
OUTPUT INDICATORS:	5.4.2 Number	of househol	ds accessing	food throug	th DSD food se	5.4.2 Number of households accessing food through DSD food security programmes	s					
ANNUAL TARGET:	12											
QUARTERLY TARGETS:		Q1= 4			Q2 = 12			Q3 = 12			Q4 = 12	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	12	12	12	12	12	12	12	12	12

-	VALIDATION			ector Hmin)	ηiα		
	RESPONSIBILITY		ļu	ando Jundo Jundo Jundo	θΛ€	D	
	DEPENDENCIES		Completed household profiling reports		Cooperation of stakeholders and project	members to initiate linkages	
	TIMEFRAME	A M J J A S O N D J F M					
	MEANS OF VERIFICATION		Consolidated database of	households for food	Signed monitoring report		
	ACTIVITIES		Facilitate consolidation and validation of	District Household database	_	Household Food Gardens in all wards	
	ON N		01.		05.		

MARCH	FEBRUARY	Q4=0 JANUARY	R DECEMBER	R NOVEMBER	Sustainable families security programm ugh food through 0	cial Protection for I self-reliant committhrough DSD food through cessing food through UNE UNE UNE UNE	E 2: Optimized So	OUTCOMB  Empowere  Householt  5.4.3 Num  0  Q1= 0  APRIL	DUTCOME DUTCOME INDICATOR DUTPUT DUTPUT INDICATORS ANNUAL TARGET ANNUAL TARGETS: AONTHLY TARGETS	OUTCOME OUTCOME INDICA OUTPUT OUTPUT INDICAT ANNUAL TARGET QUARTERLY TARGET MONTHLY TARGET
	Q4=0 JANUARY	R NOVEMBER DECEMBE	R NOVEMBE		s and communitie	Sustainable families and communities Luities security programmes ugh food through DSD feeding program 0 0 AUGUST SEPTEMBER	cial Protection for Sustainable families and communities I self-reliant communities through DSD food security programmes sessing food through food through DSD feeding programmes    Q2 = 0	E 2: Optimized Social Protection for Sustainable families and communities bd, sustainable and self-reliant communities ds accessing food through DSD food security programmes ther of people accessing food through food through DSD feeding protection accessing food through food through DSD feeding protection accessing food food through DSD feeding protection accessing food food food food food food food foo	OME 2: Optimized Social Protection for Sustainerd, sustainable and self-reliant communities sholds accessing food through DSD food securiumber of people accessing food through for make a company of the	
= 0  TOBER NOVEMBER DECEMBER JANUARY	= 0  TOBER NOVEMBER DECEMBER JANUARY	grammes  Q3 = 0  CCTOBER NOVEMBER DECEMBE	grammes  Q3 = 0  ER OCTOBER NOVEMBE	grammes  Q3 = 0  C10BE		Sustainable families security programn ugh food through 0	cial Protection for Sustainable familie I self-reliant communities through DSD food security programm tessing food through food through Q2 = 0 JUNE JULY AUGUS	E 2: Optimized Social Protection for Sustainable familie bd, sustainable and self-reliant communities ds accessing food through DSD food security programm there of people accessing food through food through food through    Q2 = 0	OUTCOME 2: Optimized Social Protection for Sustainable familie Empowered, sustainable and self-reliant communities Households accessing food through DSD food security programm 5.4.3 Number of people accessing food through food through 0  Q1= 0  Q1= 0  APRIL MAY JUNE JULY AUGUS	

2	ACTIVITIES	MEANIS OF VEBIEIC ATION	Ē	TIMEFRAME		1995	DEDENIDENCIES	PEEPONICIBII ITV	MOITAGI IAV	V
ON .	ACHVIIIES	MEANS OF VERIFICATION	A M J J A S	N 0 S	D J F	M	NDEINGIES	RESPONSIBILIT		2
94.	Source researched information on extent of food insecurity per ward (numbers)	Researched reports and profiled database				Cooperation c stakeholders	Cooperation of local stakeholders	tnemdo	V Director Joinestration	
02.	Compile list of households benefiting from Food Security programs	Database of households				Cooperation c	Cooperation of local stakeholders	Comm Develo Super	rtuqəQ iimbA)	
/										
OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and communities	stection for Sustainable families and	1 communities						
OUTCO	OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities	liant communities							
OUTPUT		Individuals vulnerable to hunger accessin	cessing food through food and nutrition security initiatives	tion security initiativ	/es					
OUTPL	OUTPUT INDICATORS 5	5.4.4 Number of CNDC participants part	ts participating in development initiatives (centre based)	nitiatives (centre b	ased)					
ANNU	ANNUAL TARGET 0									
QUAR	QUARTERLY TARGETS	Q1=	Q2 =		Q3 =			Q4 =		
MONT	MONTHLY TARGETS	APRIL MAY JUNE	: JULY AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY MAR	CH
		\ <u>\</u>							•	
										]

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NOITAGI IAV	NO LEGISTA		ector	∍Q 'niQ	
DESDONSIBILITY	NEST CNOIDIE!!	ļuŧ	iinum emqol osivie	eΛe	a
DEPENDENCIES	DEL ENDENGIES	Cooperation of local	stakeholders	Cooperation of local	stakeholders
TIMEEDAME	M J J A S O N D J F M				
MEANS OF VEDIFICATION		Researched reports and statistics of	food insecure individuals	Database of individuals	
ACTIVITIES		01. Source researched information on number of individuals	affected by food insecurity per ward (numbers)	02. Compile list of individuals benefiting from Food Security	programs
2	2	.10		02.	
\	\ '		\ \		

OUTCOME	OME	<b>OUTCOME 2:</b> Optimized Social Protection for Sustainable families and communities	Social Prote	ction for Susi	ainable families	and communities						
OUTC	OUTCOME INDICATOR	Empowered, sustainable and self-reliant commun	and self-relia	nt communities	9S							
OUTPUT	TI	Cooperatives linked to economic opportunities	onomic oppo	runities								
OUTP	DUTPUT INDICATORS	5.4.5. Number of cooperatives linked to economic opportunities	ratives linke	d to econon	ic opportunitie	S						
ANNU	ANNUAL TARGET	04										
QUAR	QUARTERLY TARGETS	Q1=0			02 = -			Q3 = 4			Q4 = 0	
MONT	MONTHLY TARGETS	APRIL MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			\.					2	2			•
S S	ACTIVITIES	MEANS OF			TIMEF	IMEFRAME		DEPENDENCIES	ENCIES	RESPONSIBILITY		VALIDATION
		VERIFICATION	A	ے ا	S A	0 N 0	M H					
٦.	Coordinate the identification of	Consolidated database of	\					Cooperation by identified	y identified	1		JC
	cooperatives to be linked to	cooperatives with potential						cooperatives		uəi		əcto
	economic opportunities	to be linked to economic								ud		niQ
		opportunities								ədi Oləv Uluu		тţЛ
02.	Coordinate and monitor the	Signed reports (s)						Cooperation by identified	y identified	/əQ		ndə
	linking of cooperatives to markets							cooperatives				a

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	OUTCOME	2: Optimized :	<b>OUTCOME 2:</b> Optimized Social Protection	on for Sustai	n for Sustainable families and communities	d communities						
OUTCOME INDICATOR	Empowered,	sustainable a	impowered, sustainable and self-reliant cor	communities								
OUTPUT	Households profiled	profiled										
OUTPUT INDICATORS	5.5.1 Numbe	5.5.1 Number of households profiled	lds profiled									
ANNUAL TARGET	396											
QUARTERLY TARGETS		Q1= 108			Q2 =216			Q3 = 306			Q4=396	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	36	72	108	144	180	216	246	276	306	336	366	396

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A M J J A S O N D J F M			
01. Coordinate household profiling in identified communities.	Database of households		Cooperation from targeted		1) IL
	profiled Consolidated Narrative		nousenoids	nity ment isor	otoeni noiter
	Report			doj	IO y
02. Coordinate capturing of profiled households on online	Database of households		Network connectivity	əvə	ijnd
database and on NISIS	captured			D	əα oA)
	NISIS Report				

OUTCOME 2: Optimized Social Protection for Sustainable families and communities

Empowered, sustainable and self-reliant communities Community Based Plans developed 5.5.2 Number of Community Based Plans developed

\		/				
9	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			M I I O N O S A I I M A			
04.	Coordinate identification and	Consolidated database of		Cooperation of stakeholders	1	) (U
	engagement of stakeholders	stakeholders identified			ļuə	ecto
02.	Coordinate interpretation of	Monitoring Reports		Cooperation of community and	sivi mqc nnn	oni <b>o</b> ente
	situational analyses			stakeholders	ojə/	, kjr
03.	Coordinate the development of	Community Based Plans		Cooperation of community and	De/	ebr
	Community Based Plans.			stakeholders		r)
\						

Q4=1 FEBRUARY

DECEMBER

Q3 = 1 NOVEMBER

OCTOBER

SEPTEMBER

 $\frac{Q2 = 0}{AUGUST}$ 

JULY

JUNE

Q1= 0 MAY

ANNUAL TARGET QUARTERLY TARGETS MONTHLY TARGETS

OUTCOME INDICATOR OUTPUT

	/	\	\									
OUTCOME	OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection for	Social Protect	tion for Sust	ainable familie	or Sustainable families and communities						
OUTCOME INDICATOR	Empowered,	Empowered, sustainable and self-reliant comn	nd self-relian	t communities	Se							
OUTPUT	Communities	Communities profiled in a ward	vard									
OUTPUT INDICATORS	5.5.3 Numbe	5.5.3 Number of communities profiled in a	ities profiled	d in a ward								
ANNUAL TARGET	2											
QUARTERLY TARGETS		Q1=0			Q2 = 0			Q3 = 1			Q4 = 1	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			\.				1	•			l l	
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04.	01. Coordinate the development of community		Consolidated database of community	mmunities				Non-cooperat	Non-cooperation by targeted	T-	ļu.	tor (no
05.	02. Coordinate the analysis of community	Analysis Report	Report					Non-cooperat	Non-cooperation by targeted		inumr emqol: osiviəc	y Directisti
03.	03. Monitoring of capturing of community profiles	Online database	tabase	, , ,				Network	Network connectivity		Deve	tuqəΩ iimbA)
$ \cdot $				\								
OUT	OUTCOME	OUTCOME 2: 0	<b>OUTCOME 2:</b> Optimized Social Protection	tection for Su	Istainable famil	for Sustainable families and communities						
OUT	OUTCOME INDICATOR	Empowered, sust	Empowered, sustainable and self-reliant co	liant communities	ities							
OUT	OUTPUT:	Profiled househor	ds accessing susta	inable liveliho	ods initiatives	Profiled households accessing sustainable liveilhoods initiatives empowered through sustainable liveilhood programmes	sustainable liveliho	ood programmes				
OUT	OUTPUT INDICATORS:	5.5.4. Number of	profiled househo	lds linked to	sustainable I	5.5.4. Number of profiled households linked to sustainable livelihood programmes	nes					
ANN	ANNUAL TARGET:	36		, ,								
QUA	QUARTERLY TARGETS:	Q1=8		Q2 = 18			Q3 =28			Q4 =36		
MON	MONTHLY TARGETS	APRIL MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
\		\· \.	8	13	13	18	18	23	28	28	32	36

읟	ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY
\\		VERIFICATION	A M J J A S O N D J F N		
01.	Coordinate facilitation of referrals of identified	Database of cases referred		Cooperation from targeted	
	households for appropriate support and interventions			households and stakeholders	quə
02.	02. Coordinate identification of change agents	Database of change		Cooperation from targeted change	nun mq
\		agents identified		agents	ojə/
03.	Coordinate provisioning of support change agents	Database of change		Cooperation from targeted change	De/
		agents supported		agents	

Deputy Director (Administration)

#### 5.6 YOUTH DEVELOPMENT

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OUTCOME	OUTCOME	: 2: Optimiz	ed Social Pi	rotection for	Sustainable famil	OUTCOME 2: Optimized Social Protection for Sustainable families and communities						
OUTCOME INDICATOR	Empowere	d, sustainab	le and self-r	Empowered, sustainable and self-reliant communities	unities							
OUTPUT:	Youth part	cipating in y	outh mobilis	outh participating in youth mobilisation Programmes	ımmes							
OUTPUT INDICATORS:	5.6.1 Num	ber of youth	participating	5.6.1 Number of youth participating in youth mobilization Pr	obilization Programs	ns						
ANNUAL TARGET:	200	\		\								
QUARTERLY TARGETS:		Q1= 50			Q2 = 50			Q3 = 50			Q4 = 50	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\	\	E	707	00	00	30	30	•		00	00

Š.	). ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A M J J A S O N D J F M			
2	01. Coordinate youth mobilization sessions	Database of youth participating in youth		Cooperation of		I)
	monthly	mobilization programmes		stakeholders	ļuə	otoe
1		Youth mobilization report		Availability of transport	шd	əriC stra
02.	02. Monitor implementation of youth mobilisation   Monitoring Report	Monitoring Report		Cooperation of	ıədr ojə/ uud	inir
1	programme.			stakeholders	/əC	upv
				Availability of transport	l	<b>□</b>

	\	\	\									
OUTCOME	OUTCOME	<b>OUTCOME 2:</b> Optimized Social Prot	Social Protecti	on for Sustair	nable families a	tection for Sustainable families and communities						
OUTCOME INDICATOR	Empowered	Empowered, sustainable and self-reli	nd self-reliant	liant communities								
OUTPUT:	Youth deve	Youth development structures suppor	res supported									
OUTPUT INDICATORS:	5.6.2 Numk	5.6.2 Number of youth development	velopment st	t structures supported	ported							
ANNUAL TARGET:	3											
QUARTERLY TARGETS:		Q1=3		Q2 =3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER OCTOBER	OCTOBER	NOVEMBER	NOVEMBER DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

ON N	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
\			AMJJASONDJFM			
01.	Coordinate identification of youth development	Consolidated database of youth		Cooperation of youth structures		
	structures	development structures				
05.	Coordinate skills audit and training needs analysis of	Skills audit and training need		Cooperation of youth structures	108	(
	youth development structures	Reports		Non-attendance of stakeholders	εiγηε	uoi
03.	Coordinate capacity building of youth development	Consolidated Capacity Building		Availability of structures and	edn	tent
	structures.	Report		partners	S Juər	sinimb
94.	\ \	Due Diligence Report		Cooperation of youth structures	udoļ	DA) 1
1	technical feasibility of submitted business plans.			and stakeholders	<b>9</b> ∧⊖(	otoe
\ \					J V‡ir	ηiΟ γ
					ını	ıno
02.	Coordinate business plan evaluation and submission.	Evaluation Report		Cooperation of youth structures and stakeholders	ილიე	Dep
.00	Monitor operations of supported youth development	Monitoring Reports		Cooperation of youth structures		
	Su detail co.					

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OUTCOME	OUTCOME	2: Optimized	<b>DUTCOME 2:</b> Optimized Social Protection	on for Sustai	nable families ar	for Sustainable families and communities						
OUTCOME INDICATOR	Empowered	, sustainable a	Empowered, sustainable and self-reliant cor	communities								
OUTPUT:	Youth partic	ipating in skills	Youth participating in skills development Pro	Programmes								
OUTPUT INDICATORS:	5.6.3 Numb	er of youths p	articipating ir	ı skills deve	5.6.3 Number of youths participating in skills development programmes	ammes						
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1=10			Q2 = 10			Q3 =0			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER	OCTOBER	NOVEMBER	OCTOBER NOVEMBER DECEMBER	JANUARY	FEBRUARY	MARCH
			10	10		-		-			-	•

IDATION		(	puty Directo	9 <b>Δ</b> 0 <b>Α</b> )
RESPONSIBILITY VAL			Inity Develop	
DEPENDENCIES		Cooperation of stakeholders	Cooperation of stakeholders Availability of transport	Cooperation of stakeholders Availability of transport
TIMEFRAME	M A S O N D J H M			
MEANS OF VERIFICATION		Skills audit reports	Database of NYS participating in skills development programmes	Monitoring reports
ACTIVITIES		Of. Coordinate skills audit and training needs analysis of youth to be trained in Service Offices	O2. Coordinate training of the National Youth Service participants.	03. Monitor implementation of innovative skills development. Monitoring reports programmes for young people
		2.	02.	03.

/ / /	\	\	\	\							
OUTCOME	OUTCOME	2: Optimized ,	<b>OUTCOME 2:</b> Optimized Social Protection for Sust	for Sustainable far	tainable families and communities						
OUTCOME INDICATOR	Empowered,	sustainable a	impowered, sustainable and self-reliant communiti	ommunities							
OUTPUT:	Youth partici	pating in youth	outh participating in youth mobilisation Programme	ogrammes							
OUTPUT INDICATORS:	5.6.4 Numbe	er of youth lin	5.6.4 Number of youth linked to socio economic	conomic opportunities	ities						
ANNUAL TARGET:	4			\							
QUARTERLY TARGETS:	Q1=0		02 = 4	<u>_</u>		Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY JU	JUNE JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	\	\• \•	\	4		•		•	•	•	

stakeholders	tn r rotc	Database of youth to be linked to Cooperation of	M H C Q N O S A C C M A	IVITIES MEANS OF VERIFICATION TIMEFRAME DEPENDENCIES RESPONSIBILITY VALIDATIO	Community Community Development Supervisor  Community Deputy Director  Community Community Deputy Director  Community Communit	TIMEFRAME  M J J A S O N D J F M  Cooperation stakeholders  Cooperation stakeholders  Cooperation stakeholders  Availability o		O1. Coordinate identification of youth to be linked to socio economic opportunities.  Monitor linkage of youth to socio economic opportunities.
	of transport	stakeholders Stake	Database of youth to be linked to cooperation of stakeholders Stakehol	Database of youth to be linked to economic opportunities  A M J J A S O N D J F M  Cooperation of stakeholders  Stakeholders  Availability of transport	il D	Cooperation of	Monitoring Report	socio economic
Monitoring Report		stakeholders	Database of youth to be linked to cooperation of stakeholders	Database of youth to be linked to conomic opportunities	oort jinu jisoo	<del>o</del>		

#### 5.7 WOMEN DEVELOPMENT

OUTCOME	OUTCOME	2: Optimized	<b>OUTCOME 2:</b> Optimized Social Protection	on for Sustai	for Sustainable families and communities	nd communities						
OUTCOME INDICATOR	Empowered	1, sustainable	Empowered, sustainable and self-reliant cor	communities								
OUTPUT:	Women par	ticipating in wc	Nomen participating in women empowerme	ment programmes	nmes							
OUTPUT INDICATORS:	5.7.1 Numb	er of women	s Rights, Adv.	ocacy, capa	city building pro	5.7.1 Number of women's Rights, Advocacy, capacity building programs conducted.						
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1=0			Q2 = 1			Q3 = 1			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	ATIN	AUGUST	SEPTEMBER OCTOBER NOVEMBER	OCTOBER	NOVEMBER	DECEMBER J	JANUARY	JANUARY FEBRUARY	MARCH
	\	\	\			1		1				

NO.	O. ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
\			A M J J A S O N D J F M			
0	01. Coordinate the skilling of women in partnership	Attendance register		Availability of budget	Ĵι	
	with other stakeholders	Reports		Cooperation by relevant	obwei	or n)
02	02. Coordinate women mobilization programmes	Consolidated reports and database of		Availability of budget	oyelo Josi	irect oits
	monthly	women participants		Cooperation by relevant		O yi
				stakeholders		imi
03	03. Monitor the implementation of women	Consolidated database of women		Availability of budget		əQ oA)
	empowerment programmes	participating		Cooperation by relevant	wo;	
				stakeholders	0	

	\	\	\									
OUTCOME	OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protect	Social Protectiv	on for Sustair	ction for Sustainable families and communities	d communities						
OUTCOME INDICATOR	Empowered	Empowered, sustainable and self-reliant communities	nd self-reliant	communities								
OUTPUT:	Women part	Vomen participating in women empow	men empower.	erment programmes	ımes							
OUTPUT INDICATORS:	5.7.2 Numb	5.7.2 Number of women participating		n skills deve	lopment for soc	in skills development for socio economic empowerment.	owerment.					
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1=0			Q2 = 10			Q3 = 10			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	AUGUST SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	JANUARY FEBRUARY	MARCH
		\	\		4		9					

\							
2	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME		DEPENDENCIES	RESPONSIBILITY	VALIDATION
			N O S A L L M A	D J F M			
2	01 Coordinate the skilling of women in partnership	Attendance register			Availability of budget	ļu	
	with other stakeholders	Reports			Cooperation by relevant stakeholders	ı Jobwe	tor (no
05	02 Coordinate women mobilization programmes	Consolidated reports and database of			Availability of budget	əvə osiv	oeni( trati
	monthly	women participants			Cooperation by relevant	beu N D	ty D
					stakeholders	ini	ար nd
3	Monitor the implementation of women	Consolidated database of women			Availability of budget	; nwi	əQ oA)
	empowerment programmes	participating			Cooperation by relevant	ມວູ	
					stakeholders	C	

	/	/									
OUTCOME	<b>OUTCOME 2:</b> Optimized Social Protection for	ized Social Protect	ction for Sust	tainable familie	s and communities						
OUTCOME INDICATOR	Empowered, sustainable and self-reliant comr	ible and self-reliar	nt communiti	es	munities						
OUTPUT:	Women livelihood initiatives supported	iatives supported									
OUTPUT INDICATORS:	5.7.3 Number of women livelihood initiatives supporter	men livelihood ir	nitiatives su	pported							
ANNUAL TARGET:											
QUARTERLY TARGETS:	Q1=1			Q2 =1			Q3 =1			Q4=1	
MONTHLY TARGETS	APRIL MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	+	-	-	1	-	-	_	1	-	-
		\									

욷	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			AMJUASONDJFM			
04.	01. Coordinate identification and profiling of women	Consolidated database		Cooperation of participants	ţı	
	participating in livelihood initiatives	Attendance register			ıəu	
02.	02. Facilitate evaluation and submission of business	Evaluation Reports		Availability of budget and tools of trade.		tor on)
	plans for funding	Approved Masterlist		Cooperation of Stake holders		irec itsr
. 04.	04. Facilitate monitoring and provide technical	Monitoring Reports		Participation of women in funded initiatives	, Derv	J y D
	support in all initiatives implemented.					imt imt
05.	05. Facilitate linking of Initiatives to economic	Reports		Cooperation of participants and	) nwi	əQ oA)
	opportunities			stakeholders	moc	
					)	

		\	\	\	\								
OUTCOME		OUTCO	IE 2: Optimi	zed Social Pro	tection for S	ustainable fam	OUTCOME 2: Optimized Social Protection for Sustainable families and communities	3					
OUTCOME INDICATOR	ICATOR	Empower	ed, sustaina	Empowered, sustainable and self-reliant	liant communities	nities							
OUTPUT		Child Sup	port Grant re	Child Support Grant recipients below 60	v 60 linked to	o sustainable liv	linked to sustainable livelihoods opportunities	St					
OUTPUT INDICATORS	ATORS	5.7.4 Nur	nber of Chil	5.7.4 Number of Child Support Grant	ant benefici	aries linked to	It beneficiaries linked to sustainable livelihoods opportunities	ods opportunitie	Se				
ANNUAL TARGET	يبا	20			\								
QUARTERLY TARGETS	ARGETS	Q1= 20			Q2 = 20			Q3 = 20			Q4 = 20		
MONTHLY TARGETS	GETS	APRIL	MAY	JUNE	JULY	AUGUST	JULY AUGUST SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		20	20	20	20	20	20	20	20	20	20	20	20
10			\		\								

Deputy Director

Community Development Supervisor

Cooperation of relevant stakeholders.

Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives

Facilitate development and maintenance of database for CSG beneficiaries linked to sustainable livelihoods initiatives.

ACTIVITIES

RESPONSIBILITY