Province of the

EASTERN CAPE

SOCIAL DEVELOPMENT

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

1. Inclusive Growth and Job Creation
2. Reduce Poverty and Tackle the High Cost of Living and
3. Building a Capable, Ethical and Developmental State

In realisation of the goals of the District Development Model and the Provincial Anti-Poverty Strategy the management and staff of the Ndlambe 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
NDLAMBE LOCAL SERVICE OFFICE, SARAH BAARTMAN
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 Ndlambe 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.

ASANDISWA MAWU
Social Work Supervisor - Programme 2

Signature

NANDIPHA MANGALI
Community Development Supervisor - Programme 5

Signature

SINDISWA ADAM
Deputy Director Administration

Signature

VERONICA MHLAKAZA
District Director: Sarah Baartman

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
CBO	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	**OTP**	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

GSCID	Governance, State Capacity and Institutional Development	**SMME**	Small Medium Micro Enterprise
HCBC	Home Community Based Care	**SONA**	State Of the Nation Address
HHFN	Housing, Health, Family and Nutrition	**SOPA**	State Of the Province Address
HOD	Head of Department	**SP**	Strategic Plan
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	**TB**	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		

PART A:
OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

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

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

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

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

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

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

Table 1: Social Protection Measures

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

1.4 MAIN SERVICES

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

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

1.5 POLICY IMPERATIVES

Legislation / Policy Directive table

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

1.6. LEGISLATIVE AND POLICY MANDATES

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

Legislative Mandates

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

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

Policy Mandates

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

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2025/2026

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

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

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

Interventions

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

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

2.2.1 CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

2.2.2 SERVICES TO THE PERSONS WITH DISABILITIES

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

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

2.2.3 HIV AND AIDS

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

2.2.4 SOCIAL RELIEF

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

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

2.2.5 CARE AND PROTECTION SERVICES FOR CHILDREN

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

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

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

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

2.2.7 CARE AND SUPPORT TO FAMILIES

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

2.2.8 CRIME PREVENTION AND SUPPORT

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

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

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

2.2.9 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

2.2.10 VICTIM EMPOWERMENT

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

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

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

The Department will implement the following measures:

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

2.2.11 YOUTH DEVELOPMENT

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

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

The youth development objectives of this strategy are:

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

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

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

Skills Development

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

2.2.12 WOMEN DEVELOPMENT

Implementation of Women Empowerment Gender Equality Strategy

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

The promotion of gender equality and women empowerment is a process rather than a goal, and in this respect the department envisages the need for the alignment of the strategy with other provincial and departmental gender policies, programmes and strategies such as the National Strategy Framework for Women Empowerment and Gender Equality. The alignment is intended to facilitate a common vision and enhance synergistic cooperation of all departments for effective implementation of the provincial sector plan towards the realization of gender equality and women empowerment, and the broader Outcome 14 of the national priorities: “a diverse, socially cohesive society with a common national identity”.

Women’s Economic Empowerment

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

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

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

Promoting Women Empowerment through Cooperatives

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

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

Support to Women’s Social Empowerment and Protection Programmes

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

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

ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	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
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	**Number of Household profiled**	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	30 138	**3 360**	Koukamma	5	25	20	0	0	5
							Kouga	5	34	27	0	0	7
							Sundays River Valley	4	102	22	52	3	25
							Dr Beyers Naude	3	100	20	52	3	25
							Blue Crane	1	157	72	0	45	40
							Makana	13	202	42	104	6	50
							Ndlambe	3	73	13	0	42	18
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	28 213	**3 299**	3	5	4	2	0	0	2
							Kouga	5	8	4	0	0	4
							Sundays River Valley	4	89	1	0	66	22
							Dr Beyers Naude	3	4	2	0	0	2
							Blue Crane	1	72	12	0	42	18
							Makana	13	16	12	0	0	4
							Ndlambe	3	8	4	0	0	4
		Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	20 266	**1 914**	Koukamma	5	15	8	0	3	4
							Kouga	5	0	0	0	0	0
							Sundays River Valley	4	11	1	0	7	3
							Dr Beyers Naude	3	40	30	0	0	10
							Blue Crane	1	13	0	0	10	3
							Makana	13	2	0	0	1	1
							Ndlambe	3	0	0	0	0	0
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	314	**21**	Koukamma	5	0	0	0	0	0
							Kouga	5	0	0	0	0	0
							Sundays River Valley	4	0	0	0	0	0
							Dr Beyers Naude	3	0	0	0	0	0
							Blue Crane	1	0	0	0	0	0
							Makana	13	0	0	0	0	0
							Ndlambe	3	0	0	0	0	0
					80 361	**9 810**	Koukamma	5	37	0	0	30	7

PILLARS	EXPECTED OUTCOMES	INDICATORS	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 beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence			Kouga	5	0	0	0	0	0
							Sundays River Valley	4	0	0	0	0	0
							Dr Beyers Naude	3	0	0	0	0	0
							Blue Crane	1	145	5	0	111	29
							Makana	13	0	0	0	0	0
							Ndlambe	3	25	20	0	0	5
	Improved quality of education	**Number of leaners who benefitted through Integrated School Health Programmes**	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	138 794	**6 405**	Koukamma	5	30	0	0	30	0
							Kouga	5	0	0	0	0	0
							Sundays River Valley	4	0	0	0	0	0
							Dr Beyers Naude	3	0	0	0	0	0
							Blue Crane	1	0	0	0	0	0
							Makana	13	0	0	0	0	0
							Ndlambe	3	0	0	0	0	0
	Participation in skills development/ empowerment programmes	**Number of youth participating in skills development Programmes**	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 527	**212**	Koukamma	5	0	0	0	0	0
							Kouga	5	0	0	0	0	0
							Sundays River Valley	4	0	0	0	0	0
							Dr Beyers Naude	3	0	0	0	0	0
							Blue Crane	1	0	0	0	0	0
							Makana	13	41	0	33	0	8
							Ndlambe	3	21	0	6	11	4
		Number of women participating in skills development for socio economic empowerment		Young people and Women	1 997	**325**	Koukamma	5	115	32	0	60	23
							Kouga	5	0	0	0	0	0
							Sundays River Valley	4	102	28	0	54	20
							Dr Beyers Naude	3	53	0	43	0	10
							Blue Crane	1	14	10	0	0	3
							Makana	13	89	10	6	0	18
							Ndlambe	3	81	0	37	28	16

IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

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

IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

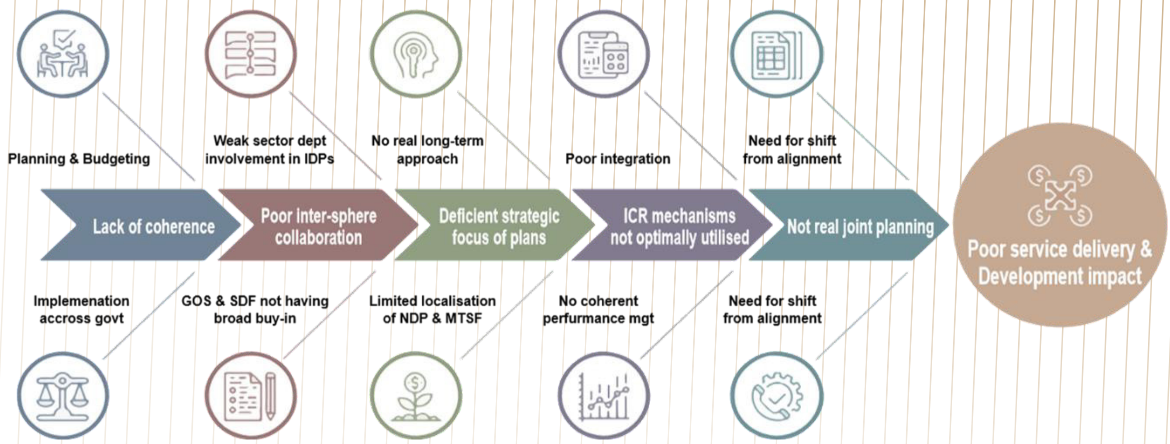
1) Provision of Psychosocial support services
2) Profiling of Households
3) Provision of Social Relief of Distress
4) Facilitation of Business Development Support (Registration of, co-ops, NPO').

DISTRICT DEVELOPMENT MODEL

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

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

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



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

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

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

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

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

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

Table 21: District Development Model Interventions

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

PART B:
OUR STRATEGIC FOCUS

1. OUR STRATEGIC FOCUS

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

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

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

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

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

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

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

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

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

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

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 finalisation of the investigation. Alternative arrangements were made for the affected children at the Centre. In terms of the Department's service level agreement with the Centre, the Department reserved the right to suspend funding where allegations of such a serious nature are brought to the fore. The Department is however obligated in terms of the contractual agreement to finalise the investigation within a fairly quick turnaround time, which it failed to do.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PART C: MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

- **DEPARTMENTAL PROGRAMME STRUCTURE**

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

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

- **DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES**

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

IMPACT STATEMENT	Resilient and self-reliant families within empowered communities

OUTCOME STATEMENT	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development
OUTCOME 1	Increased universal access to Developmental Social 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	9
Programme 5: Development and research	24
TOTAL	**71**

PROGRAMME 1:

ADMINISTRATION

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 Indicator	Output	Output Indicator	Audited /Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, efficient and Integrated sector									
Effective, efficient and development al administratio	Stakeholder 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

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.1	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	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, efficient and Integrated sector									
Effective, efficient and developmental administration for good Governance	Registration of NPOs	1.2.3 Number of NPOs registered	-	2	8	4	**4**	10	12
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	-	4	8	5	**4**	12	16
	Funding of NPOs	1.2.5 Number of funded NPOs	-	14	16	16	**16**	18	18
	Funded organizations monitored	1..2.6 Number of funded organizations monitored	-	14	16	16	**16**	18	18

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.3	Number of NPOs registered	**4**	1	2	1	-	Cumulative year end
1.2.4	Number of compliance interventions implemented	**4**	1	2	1	-	Cumulative year end
1.2.5	Number of funded NPOs	**16**	16	16	16	16	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored for compliance.	**16**	16	16	16	16	Non-cumulative highest figure

2025/26 SDC QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		NDLAMBE LOCAL SERVICE OFFICE		2025/26 LSO APP TARGETS	CALCULATION TYPE
		ALEXANDRIA SDP	PORT ALFRED SDP		
1.2.3	Number of NPOs registered	**2**	**2**	**4**	Cumulative year end
	Q1	1	0	**1**	
	Q2	1	1	**2**	
	Q3	0	1	**1**	
	Q4	0	0	**0**	
1.2.4	Number of compliance interventions implemented	**2**	**2**	**4**	Cumulative year end
	Q1	1	0	**1**	
	Q2	1	1	**2**	
	Q3	0	1	**1**	
	Q4	0	0	**0**	
1.2.5	Number of funded NPOs	**10**	**6**	**16**	Non-cumulative highest figure
	Q1	10	6	**16**	
	Q2	10	6	**16**	
	Q3	10	6	**16**	
	Q4	10	6	**16**	
1.2.6	Number of funded organizations monitored	**10**	**6**	**16**	Non-cumulative highest figure
	Q1	10	6	**16**	
	Q2	10	6	**16**	
	Q3	10	6	**16**	
	Q4	10	6	**16**	

FINANCIAL MANAGEMENT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, efficient and Integrated sector									
Effective, efficient and developmental administration for good governance	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	-	-	100%	100%	**100%**	100%	100%
	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%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

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

CORPORATE SERVICES

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	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, efficient and Integrated sector									
Effective, efficient and developmental administration for good governance	Improved organization, employee performance, development, capabilities and resources	1.2.10 Effective Human Capital Management & Development	6	6	6	4	**4**	4	4

QUARTERLY TARGETS: CORPORATE SERVICES

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.10	Effective Human Capital Management & Development	**4**	4	4	4	4	Non-cumulative highest figure

PROGRAMME 2:

SOCIAL WELFARE SERVICES

PROGRAMME 2 SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

2.1 MANAGEMENT AND SUPPORT

The sub-programme is managed by the Social Work Supervisor, it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this programme. Social Service Practitioners from all Services Offices are capacitated for improved social service delivery. Programme performance plans and reports are also coordinated by the sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	20	20	20	24	**24**	24	24
		2.1.2 Number of comprehensive assessments conducted by social workers	-	-	-	-	**200**	200	200
		2.1.3 Number of Supervision session completed in line with the supervision framework	-	-	-	-	**60**	60	60

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.1.1	Number of support services coordinated	**24**	5	7	5	7	Cumulative year end
2.1.2	Number of comprehensive assessments conducted by social workers	**200**	60	60	50	30	Cumulative year end
2.1.3	Number of Supervision session completed in line with the supervision framework	**60**	15	15	15	15	Cumulative year end

2.2 SERVICES TO OLDER PERSONS

The District renders Care and Support Services to Older Persons through residential facilities as well as Community Based Care and Support Services. Residential facilities offer 24-hour care, protection and support services in a safe and secure environment whereas Community Based Care and Support Services happens in the service centres which are within communities, these promote recreation, social cohesion and Active Ageing (Golden Games). The emphasis is on improvement of social wellbeing and the protection of Older Persons against any form of abuse through establishment of support structures. As a way of reaching out and extend services to Older Persons the Department will expand Community Based Care and Support services rather than institutionalization. This is also as part of the transformation agenda as outlined in the social sector priorities.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1. Number of older persons accessing Residential Facilities	29	42	42	42	**42**	42	42
	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	120	120	**143**	120	120
	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 Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.2.1	Number of older persons accessing Residential Facilities	**42**	42	42	42	42	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	**143**	143	143	143	143	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

OUTPUT INDICATORS		NDLAMBE LOCAL SERVICE OFFICE		2025/26 LSO APP TARGETS	CALCULATION TYPE
		ALEXANDRIA SDP	PORT ALFRED SDP		
2.2.1	Number of older persons accessing Residential Facilities	**28**	**14**	**42**	Non-cumulative highest figure
	Q1	28	14	42	
	Q2	28	14	42	
	Q3	28	14	42	
	Q4	28	14	42	
2.2.2	Number of older persons accessing Community Based Care and Support Services	**143**	**0**	**143**	Non-cumulative highest figure
	Q1	143	0	143	
	Q2	143	0	143	
	Q3	143	0	143	
	Q4	143	0	143	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	**-**	**-**	**-**	Non-cumulative highest figure
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-		-	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.2.1. Number of older persons accessing Residential Facilities.	0	**0**	42	**100%**	**42**
2.2.2. Number of older persons accessing Community Based Care and Support Services.	0	**0**	143	**100%**	**143**
2.2.3. Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities.	-		-		**-**

2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	-	-	-	-	**-**	-	-
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	-	-	**-**	-	-
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	-	220	110	**146**	146	146
	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	8	8	**8**	8	8
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	New indicator	2	3	**8**	8	8

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	**-**	-	-	-	-	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	**146**	24	24	74	24	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	**8**	1	3	3	1	Cumulative year end
2.3.5	Number of Persons with disabilities receiving personal assistance services support	**8**	1	3	3	1	Cumulative year end

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

OUTPUT INDICATORS		NDLAMBELSO OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA	PORT ALFRED		
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	Non-Cumulative Highest Figure
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-	-	-	
2.3.2	Number of persons with disabilities accessing services in Protective Workshops	-	-	-	Non-Cumulative Highest Figure
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-	-	-	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	35	111	146	Cumulative year-end
	Q1	5	19	24	
	Q2	5	19	24	
	Q3	20	54	74	
	Q4	5	19	24	
2.3.4	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	2	6	8	Cumulative year-end
	Q1	-	1	1	
	Q2	1	2	3	
	Q3	1	2	3	
	Q4	-	1	1	
2.3.5	Number of persons with disabilities receiving personal assistance services support	4	4	8	Cumulative year-end
	Q1	0	1	1	
	Q2	2	1	3	
	Q3	2	1	3	
	Q4	0	1	1	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.3.1. Number of Persons with disabilities accessing Residential Facilities.	-	-	-	-	-
2.3.2. Number of Persons with disabilities accessing services in Protective Workshops.	-	-	-	-	-
2.3.3. Number of Persons accessing Community Based Rehabilitation Services.	132	90	14	10	146
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services.	8	100	-	-	8
2.3.5 Number of Persons with disabilities receiving personal assistance services support	4	50	4	50	8

2.4 HIV AND AIDS

In the Eastern Cape specific focus is more on areas where there is high HIV prevalence as HIV has enormous strain on the capacity of families to cope with Psycho – Social and economic consequences of the illness as well as to curb new HIV infections. Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change in the Province, which is the focus of this sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and behavior Change Programmes	2.4.1 Number of implementers trained on Social and Behavior Change Programmes	11	20	26	26	**26**	19	19
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	242	400	340	340	**1810**	1810	1810
Enhanced coping mechanisms for people experiencing social	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	1 200	1 150	1150	1 150	**1150**	1400	1500

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	**26**	-	26	-	-	Cumulative year end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	**1810**	400	400	540	470	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	**1150**	300	295	295	260	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: HIV AND AIDS

OUTPUT INDICATORS		NDLAMBE LSO OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDP	PORT ALFRED SDP		
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	**5**	**21**	**26**	Cumulative year end
	Q1	-	-	-	
	Q2	5	21	26	
	Q3	-	-	-	
	Q4	-	-	-	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	**270**	**1540**	**1810**	Cumulative year end
	Q1	50	350	400	
	Q2	50	350	400	
	Q3	100	440	540	
	Q4	70	400	470	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	**150**	**1000**	**1150**	Cumulative year-end
	Q1	50	250	300	
	Q2	45	250	295	
	Q3	45	250	295	
	Q4	10	250	260	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	21	**81**	5	**9**	**26**
2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	510	**28**	1300	**72**	**1810**
2.4.3. Number of beneficiaries receiving Psychosocial Support Services	350	**30**	800	**70**	**1150**

2.5 SOCIAL RELIEF

The Department is mandated by the Social Assistance Act to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. The services are aimed at the eligible poor and vulnerable and can be offered in the form of counseling and material aid (uniform, clothing, food parcels etc.). The unit cost of intervention per beneficiary is based on the pronouncement of the increase or decrease of the Old Age Social Grant as pronounced by the Minister of Finance annually. The sub-programme will also drive the Integrated School Health Programmes ensuring that learners from Quintile 1 schools who will receive sanitary dignity packs in partnership with Department of Education.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	-	-	100	102	**102**	102	102
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	-	-	428	928	**1015**	1015	1015

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	**102**	30	25	20	22	Cumulative year end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes	**970**	-	970	-	-	Non-cumulative highest figure

2025/26 SDC QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		NDLAMBE LSO OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDP		
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	**45**	**57**	**102**	Cumulative year end
	Q1	15	15	**30**	
	Q2	10	15	**25**	
	Q3	10	10	**20**	
	Q4	10	17	**27**	
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	**440**	**530**	**970**	Non-cumulative highest figure
	Q1	-	-	**-**	
	Q2	440	530	**970**	
	Q3	-	-	**-**	
	Q4	-	-	**-**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes.	102	**100**	-		**102**
2.5.2 Number of leaners who received sanitary pads through Integrated School Health Programmes.	970	**100**	-		**970**

PROGRAMME 3:

CHILDREN AND FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

Programme	Sub-programme	Sub-programme Purpose
3. Children and Families	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children
	3.4 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

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 Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Reduction in families at risk	Support services coordinated	3.1. Number of support services coordinated	-	-	20	24	**24**	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

3.2 CARE AND SERVICES TO FAMILIES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Reduction in families at risk	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	-	-	440	420	**558**	600	600
	Family members re- united with their families	3.2.2 Number of family members re- united with their families	-	-	3	3	**4**	6	6
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	-	-	1160	1 160	**1500**	1500	1500

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2025/26	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation service	**558**	120	178	120	140	Cumulative year end
3.2.2	Number of family members re-united with their families	**04**	0	1	2	1	Cumulative year end
3.2.3	Number of family members participating in parenting Programmes.	**1500**	395	375	375	355	Cumulative year end

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

OUTPUT INDICATORS		NDLAMBE LSO OFFICE		2025/26 LSO APP TARGETS	CALCULATION TYPE
		ALEXANDRIA SDP	PORT ALFRED SDP		
3.2.1	Number of family members participating in Family Preservation service	**378**	**180**	558	Cumulative year end
	Q1	80	40	120	
	Q2	118	60	178	
	Q3	80	40	120	
	Q4	100	40	140	
3.2.2	Number of family members re-united with their families	**2**	**2**	4	Cumulative year end
	Q1	0	0	0	
	Q2	1	0	1	
	Q3	1	1	2	
	Q4	0	1	1	
3.2.3	Number of family members participating in parenting Programmes.	**1300**	**200**	1500	Cumulative Year-end
	Q1	335	60	395	
	Q2	325	50	375	
	Q3	325	50	375	
	Q4	315	40	355	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.2.1 Number of family members participating in Family Preservation service.	400	**72**	198	**28**	**600**
3.2.2 Number of family members re-united with their families.	4	**100**	0	**-**	**4**
3.2.3 Number of family members participating in parenting Programmes.	400	**27**	1100	**73**	**1500**

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.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare									
Empowered, sustainable and self-reliant communities	Reported cases of child abuse	3.3.1. Number of reported cases of child abuse	5	5	36	36	**23**	34	36
	Children placed with valid foster care orders	3.3.2. Number of children placed with valid foster care orders	670	670	317	279	**270**	260	250
	Children placed in foster care	3.3.3. Number of children placed in foster care	16	16	16	16	**12**	15	18
	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	8	8	**9**	10	12

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators		Annual Target 2025/26	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
3.3.1	Number of reported cases of child abuse	**23**	5	6	6	6	Cumulative year end
3.3.2	Number of children placed with valid foster care orders	**270**	267	270	269	270	Cumulative year to date
3.3.3	Number of children placed in foster care	**12**	2	4	4	2	Cumulative year end
3.3.4	Number of children in foster care re-unified with their families	**9**	-	2	2	5	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: CHILD CARE AND PROTECTION

OUTPUT INDICATORS		NDLAMBE LOCAL SERVICE OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDP		
3.3.1	Number of reported cases of child abuse	**12**	**11**	**23**	Cumulative year end
	Q1	3	2	**5**	
	Q2	3	3	**6**	
	Q3	3	3	**6**	
	Q4	3	3	**6**	
3.3.2	Number of children with valid foster care orders.	**134**	**136**	**270**	Cumulative year to date
	Q1	132	137	**267**	
	Q2	130	140	**270**	
	Q3	120	149	**269**	
	Q4	130	140	**270**	
3.3.3	Number of children placed in Foster Care	**6**	**6**	**12**	Cumulative year end
	Q1	1	1	**2**	
	Q2	2	2	**4**	
	Q3	2	2	**4**	
	Q4	1	1	**2**	
3.3.4	Number of children in foster care re-unified with their families.	**4**	**5**	**9**	Cumulative year end
	Q1	-	-	**-**	
	Q2	1	1	**2**	
	Q3	1	1	**2**	
	Q4	2	3	**5**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.3.1 Number of reported cases of child abuse.	23	**100**	-		**23**
3.3.2 Number of children with valid foster care orders.	247	**91**	23	**9**	**270**
3.3.3 Number of children placed in foster care.	10	**83**	2	**17**	**12**
3.3.4 Number of children in foster care re-unified with their families.	7	**88**	2	**12**	**9**

3.4 PARTIAL CARE SERVICES

ECD and Partial Care provides comprehensive quality Early Childhood Development services that would be universally available and accessible to all infants, young children and their care givers. Implementation of Children's Act No.38 of 2005 through Provincial Integrated ECD strategy, profile for ECD and Partial Care, provision of services to ECD and Partial Care, Norms and Standards compliance, registration of ECD and Partial Care programmes and services, assignment of functions to Municipalities and funding of ECD sites. Challenges include limited human resource to provide ECD services and programmes to poor and vulnerable communities, non-compliance of Partial Care Facilities to Minimum Norms and Standards due to infrastructure defects and lack of expertise in officials to render services for the children with disabilities.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1. Number of registered partial care facilities	-	-	2	-	**1**	2	3
	Children accessing registered partial care facilities	3.4.2. Number of children accessing registered partial care facilities	-	-	129	-	**15**	30	30
	Children with disabilities funded	3.4.3. Number of children with disabilities funded	-	-	15	15	**15**	15	15

QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		Annual Target 2025/26	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of registered partial care facilities	**1**	-	1	-	-	Cumulative year end
3.4.2	Number of children accessing registered partial care facilities	**15**	-	15	-	-	Cumulative year end
3.4.3	Number of children with disabilities funded	**15**	15	15	15	15	Non-cumulative highest figure

2025/26 SDC QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		NDLAMBE LSO OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDP	PORT ALFRED SDP		
3.4.1	Number of registered partial care facilities	**1**	**-**	**1**	Cumulative year end
	Q1	-	-	**-**	
	Q2	1	-	**1**	
	Q3	-	-	**-**	
	Q4	-	-	**-**	
3.4.2	Number of children accessing registered partial care facilities	**15**	**-**	**15**	Cumulative year end
	Q1	-	-	**-**	
	Q2	15	-	**15**	
	Q3	-	-	**-**	
	Q4	-	-	**-**	
3.4.3	Number of children with disabilities funded	**-**	**15**	**15**	Non-cumulative highest figure
	Q1	-	15	**15**	
	Q2	-	15	**15**	
	Q3	-	15	**15**	
	Q4	-	15	**15**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.4.1 Number of registered partial care facilities	1	100	-	-	1
3.4.2 Number of children accessing registered partial care facilities	-		15	100	30
3.4.3 Number of children with disabilities funded	-		15	100	15

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

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

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

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

OUTPUT INDICATORS		NDLAMBE LSO OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDP	PORT ALFRED SDP		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centers.	-	-	-	Non-cumulative highest figure
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-	-	-	
3.5.2	Number of children in CYCCs re-unified with their families.	-	-	-	Cumulative year end
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-	-	-	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

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

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	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Enhanced social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	-	-	-	-	-	-	-

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	-	-	-	-	-	Non-cumulative highest figure

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

OUTPUT INDICATORS		NDLAMBE LSO OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDC		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	-	-		Non-cumulative highest figure
	Q1	-	-		
	Q2	-	-		
	Q3	-	-		
	Q4	-	-		

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

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

PROGRAMME 4:

RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

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

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

4.1 MANAGEMENT AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized 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

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Empowered, sustainable and self-reliant communities	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	-	180	900	865	**3400**	1300	1400
	Persons in conflict with the law who completed Diversion Programmes	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	-	3	6	6	**6**	6	6
	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 Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.2.1	Number of persons reached through social crime prevention programmes	**3600**	700	900	900	900	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	**6**	1	2	3	6	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

OUTPUT INDICATORS		NDLAMBE LSO OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDP		
4.2.1	Number of persons reached through social crime prevention programmes.	1200	2400	3600	Cumulative year end
	Q1	300	400	700	
	Q2	300	600	900	
	Q3	300	600	900	
	Q4	300	600	900	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	2	4	6	Cumulative year to date
	Q1	-	1	1	
	Q2	1	1	2	
	Q3	2	1	3	
	Q4	2	4	6	
4.2.3	Number of children in conflict with the law who accessed secure care programmes	-	-	-	Cumulative year to date
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-	-	-	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.2.1. Number of persons reached through social crime prevention programmes	3400	**100**	-	**-**	**3400**
4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	6	**100**	-	**-**	**6**
4.2.3. Number of children in conflict with the law who accessed secure care programmes	-		-	**-**	**-**

4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
	Victims of violence who accessed Psychosocial Support services	4.3.1. Number of Victims of violence who accessed Psychosocial Support services	-	-	180	180	**200**	220	250
	Gender Based Violence, Femicide and crime who accessed sheltering services	4.3.2. Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	10	-	-	**-**	-	-
	Persons reached through Gender Based Prevention Programs	4.3.3. Number of Persons reached through Gender Based Prevention Programs	-	-	1 580	1 580	**1700**	1800	2000

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.3.1	Number of Victims of violence who accessed Psychosocial Support services	**200**	65	125	165	200	Cumulative year to date
4.3.2	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	**-**	-	-	-	-	Cumulative year end
4.3.3	Number of Persons reached through Gender Based Prevention Programs	**1438**	360	465	387	350	Cumulative year end

2025/26 SDC QUARTERLY TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		NDLAMBE LSO		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDP	PORT ALFRED SDP		
4.3.1	Number of Victims of violence who accessed Psychosocial Support services	**80**	**120**	**200**	Cumulative year to date
	Q1	30	35	**65**	
	Q2	50	75	**125**	
	Q3	70	95	**165**	
	Q4	80	120	**200**	
4.3.2	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	**-**	**-**	**-**	Cumulative year to date
	Q1	-	-	**-**	
	Q2	-	-	**-**	
	Q3	-	-	**-**	
	Q4	-	-	**-**	
4.3.3	Number of persons reached through Gender Based Prevention Programmes	**488**	**950**	**1438**	Cumulative year end
	Q1	138	222	**360**	
	Q2	115	226	**341**	
	Q3	161	226	**387**	
	Q4	74	276	**350**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.3.1. Number of Victims of violence who accessed Psychosocial Support services	120	**60**	80	**40**	**200**
4.3.2. Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-		-		**-**
4.3.3 Number of Persons reached through Gender Based Prevention Programs	1438	**100**	-	**-**	**1438**

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Enhanced social cohesion	People reached through substance abuse prevention programs	4.4.1. Number of people reached through substance abuse prevention programs	-	-	1 580	1 660	**1700**	1800	2000
Empowered, sustainable and self-reliant communities	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	-	-	60	37	**45**	60	70

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programs	**1 700**	425	425	500	350	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	**45**	16	28	36	45	Cumulative year to date

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

OUTPUT INDICATORS		MAKANA LSO OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDP	PORT ALFRED SDP		
4.4.1	Number of people reached through substance abuse prevention programmes.	**650**	**1050**	**1700**	Cumulative year end
	Q1	125	300	**425**	
	Q2	125	300	**425**	
	Q3	250	250	**500**	
	Q4	150	200	**350**	
4.4.2	Number of service users who accessed Substance Use Disorder treatment services	**15**	**30**	**45**	Cumulative year to date
	Q1	6	10	**16**	
	Q2	6	22	**28**	
	Q3	8	28	**36**	
	Q4	15	30	**45**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.4.1 Number of people reached through substance abuse prevention programmes.	600	**18**	1100	**81**	**1700**
4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	45	**100**	-		**45**

PROGRAMME 5:

DEVELOPMENT AND RESEARCH

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

5.1 MANAGEMENT AND SUPPORT

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

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

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

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

2025/26 SERVICE OFFICE TARGETS: MANAGEMENT AND SUPPORT

OUTPUT NDICATORS		KOUGA LOCAL SERVICE OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDC		
5.1.1	Number of support services coordinated	**24**	**24**	**24**	Cumulative year-end
	Q1	5	5	**5**	
	Q2	7	7	**7**	
	Q3	5	5	**5**	
	Q4	7	7	**7**	

5.2. COMMUNITY MOBILIZATION

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Empowered, sustainable and self-reliant communities	People reached through Community Mobilization Programmes.	5.2.1 Number of people reached through Community Mobilization Programmes.	500	2 455	2 050	2 050	**368**	408	408
	Communities organized to coordinate their own Development.	5.2.2 Number of communities organized to coordinate their own Development.	8	26	22	22	**3**	3	3

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes.	**368**	100	175	266	368	Cumulative year to date.
5.2.2	Number of communities organized to coordinate their own Development.	**3**	3	0	0	0	Cumulative year end.

2025/26 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		NDLAMBE LOCAL SERVICE OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDC		
5.2.1	Number of people reached through Community Mobilization Programmes	**136**	**232**	**368**	Cumulative year to date
	Q1	25	75	**100**	
	Q2	50	125	**175**	
	Q3	75	191	**266**	
	Q4	136	232	**368**	
5.2.2	Number of communities organized to coordinate their own Development	**1**	**2**	**3**	Cumulative year end
	Q1	1	2	**3**	
	Q2	-	-	**-**	
	Q3	-	-	**-**	
	Q4	-	-	**-**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR		2025/26 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.2.1	Number of people reached through Community Mobilization Programmes	368	**100**	-		**368**
5.2.2	Number of communities organized to coordinate their own Development	3	**100**	-		**3**

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

The sub-programme provides capacity building support to Community Based Organizations (i.e., Non-Profit Organizations and Cooperatives) and Social Service Practitioners to enhance the capacity of these organizations and practitioners with the aim of improving services provided to the communities. The demand for these capacity building programmes requires more resources (financial and human) than is currently available.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Empowered, sustainable and self-reliant communities	NPOs capacitated.	5.3.1 Number of NPOs capacitated.	34	34	74	12	**16**	20	25
	Cooperatives trained.	5.3.2 Number of Cooperatives trained.	26	26	26	1	**3**	5	10
	Work opportunities created through EPWP.	5.3.3 Number of work opportunities created through EPWP.	510	510	326	47	**43**	55	60

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated.	**16**	2	8	6	-	Cumulative year-end.
5.3.2	Number of Cooperatives capacitated.	**3**	1	2	-	-	Cumulative year-end.
5.3.3	Number of work opportunities created through EPWP.	**43**	43	43	43	43	Non-cumulative highest figure.

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

OUTPUT INDICATORS		NDLAMBE LOCAL SERVICE OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDC		
5.3.1	Number of NPOs capacitated	**12**	**4**	**16**	Cumulative year end
	Q1	2	-	**2**	
	Q2	4	4	**8**	
	Q3	6	-	**6**	
	Q4	0	-	**0**	
5.3.2	Number of Cooperatives capacitated	**1**	**2**	**3**	Cumulative year end
	Q1	1	-	**1**	
	Q2	0	2	**2**	
	Q3	0	-	**0**	
	Q4	0	-	**0**	
5.3.3	Number of work opportunities created through EPWP	**23**	**20**	**43**	Non-cumulative highest figure
	Q1	23	20	**43**	
	Q2	23	20	**43**	
	Q3	23	20	**43**	
	Q4	23	20	**43**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
5.3.1 Number of NPOs capacitated.	14	100	-	-	-
5.3.2 Number of Cooperatives capacitated.	3	100	-	-	-
5.3.3 Number of work opportunities created through EPWP	43	100	-	-	-

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Empowered, sustainable and self-reliant communities	People benefitting from poverty reduction initiatives.	5.4.1. Number of people benefitting from poverty reduction initiatives.	1105	1 229	1 229	258	**209**	270	300
	Households accessing food through DSD food security programmes.	5.4.2. Number of households accessing food through DSD food security programmes.	43	35	35	-	**-**	-	-
	People accessing food through DSD feeding programmes (centre based).	5.4.3. Number of people accessing food through DSD feeding programmes (centre based).	1 097	1 194	1 194	258	**209**	270	300
	CNDC participants involved in developmental initiatives.	5.4.4. Number of CNDC participants involved in developmental initiatives.	337	240	240	47	**40**	50	55
	Cooperatives linked to economic opportunities.	5.4.5. Number of cooperatives linked to economic opportunities.	25	18	18	3	**2**	3	3

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.4.1	Number of people benefiting from poverty reduction initiatives.	**209**	160	160	209	209	Cumulative year to- date.
5.4.2	Number of households accessing food through DSD food security programmes.	**-**	-	-	-	-	Cumulative year to- date.
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	**258**	160	160	209	209	Cumulative year to-date.
5.4.4	Number of CNDC participants involved in developmental initiatives.	**30**	0	10	10	10	Cumulative year end.
5.4.5	Number of cooperatives linked to economic opportunities.	**2**	0	2	0	0	Cumulative year end.

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

OUTPUT INDICATORS		NDLAMBE LOCAL SERVICE OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDC		
5.4.1	Number of people benefiting from poverty reduction initiatives	**209**	**-**	**209**	Cumulative year to- date
	Q1	160	-	**160**	
	Q2	160	-	**160**	
	Q3	209	-	**209**	
	Q4	209	-	**209**	
5.4.2	Number of households accessing food through DSD food security programmes	**-**	**-**	**0**	Cumulative year to- date
	Q1	-	-	**-**	
	Q2	-	-	**-**	
	Q3	-	-	**-**	
	Q4	-	-	**-**	
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	**209**	**-**	**209**	Cumulative year to- date
	Q1	160	-	**160**	
	Q2	160	-	**160**	
	Q3	209	-	**209**	
	Q4	209	-	**209**	
5.4.4	Number of CNDC participants involved in developmental initiatives	**30**	**-**	**30**	Cumulative year end
	Q1	0	-	**0**	
	Q2	10	-	**10**	
	Q3	10	-	**10**	
	Q4	10	-	**10**	
5.4.5	Number of cooperatives linked to economic opportunities	**2**	**-**	**2**	Cumulative year end
	Q1	0	-	**0**	
	Q2	2	-	**2**	
	Q3	0	-	**0**	
	Q4	0	-	**0**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR		2025/26 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.4.1	Number of people benefiting from poverty reduction initiatives	-		209	**100**	**209**
5.4.2	Number of households accessing food through DSD food security programmes	-		-		**-**
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	-		209	**100**	**209**
5.4.4	Number of CNDC participants involved in developmental initiatives	-		30	**100**	**30**
5.4.5	Number of cooperatives linked to economic opportunities	2	**100**	-		**2**

5.5. COMMUNITY BASED RESEARCH AND PLANNING

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Empowered, sustainable and self-reliant communities	Households profiled.	5.5.1 Number of households profiled.	1 836	2 618	2 618	512	**624**	370	390
	Community Based Plans developed.	5.5.2 Number of Community Based Plans developed.	5	6	6	1	**2**	2	-
	Communities profiled in a ward.	5.5.3 Number of communities profiled in a ward.	6	5	5	1	**2**	2	-
	Profiled households accessing sustainable livelihoods initiatives.	5.5.4 Number of profiled households accessing sustainable livelihoods initiatives.	-	262	262	44	**44**	47	49

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.5.1	Number of households profiled.	**624**	156	312	416	624	Cumulative year to date.
5.5.2	Number of Community Based Plans developed.	**2**	-	-	2	2	Cumulative year to date.
5.5.3	Number of Communities profiled in a ward.	**2**	-	2	-	-	Cumulative year-end.
5.5.4	Number of profiled households accessing sustainable livelihoods initiatives.	**44**	11	33	44	44	Cumulative year to date.

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

OUTPUT INDICATORS		NDLAMBE LOCAL SERVICE OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDC		
5.5.1	Number of households profiled	**256**	**368**	**624**	Cumulative year to date
	Q1	64	92	**156**	
	Q2	128	184	**312**	
	Q3	192	224	**416**	
	Q4	256	368	**624**	
5.5.2	Number of Community Based Plans developed	**1**	**1**	**2**	Cumulative year to date
	Q1	-	-	**0**	
	Q2	-	-	**0**	
	Q3	1	1	**2**	
	Q4	1	1	**2**	
5.5.3	Number of Communities profiled in a ward	**1**	**1**	**2**	Cumulative year end
	Q1	-	-	**0**	
	Q2	1	1	**2**	
	Q3	-	-	**0**	
	Q4	-	-	**0**	
5.5.4	Number of profiled households linked sustainable livelihoods programmes	**22**	**22**	44	Cumulative year to date
	Q1	11	-	**11**	
	Q2	22	11	**33**	
	Q3	22	22	**44**	
	Q4	22	22	**44**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
5.5.1 Number of households profiled.	624	**100**	-	-	**624**
5.5.2 Number of Community Based Plans developed.	2	**100**	-	-	**2**
5.5.3 Number of Communities profiled in a ward.	2	**100**	-	-	**2**
5.5.4 Number of profiled households accessing sustainable livelihoods initiatives.	44	**100**	-	-	**44**

5.6. YOUTH DEVELOPMENT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Empowered, sustainable and self-reliant communities	Youth participating in youth mobilization. Programmes.	5.6.1. Number of youth participating in youth mobilization Programmes.	1 155	2 000	2 000	300	**275**	275	275
	Youth development structures supported.	5.6.2. Number of youth development structures supported.	33	24	24	3	**3**	3	3
	Youth participating in skills development. Programmes.	5.6.3. Number of youth participating in skills development Programmes.	659	149	149	33	**23**	33	33
		5.6.4 Number of youth linked to socio economic opportunities	-	-	-	-	**2**	2	2

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.6.3	Number of youth participating in youth mobilisation Programmes.	**275**	75	50	75	75	Cumulative year-end.
5.6.1	Number of youth development structures supported.	**3**	3	3	3	3	Non-cumulative highest figure.
5.6.2	Number of youth participating in skills development Programmes.	**23**	-	6	17	-	Cumulative year-end.
5.6.4	Number of youth linked to socio economic opportunities	**2**	-	2	-	-	Cumulative year-end.

2025/26 SDC QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		NDLAMBE LOCAL SERVICE OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDC		
5.6.1	Number of youth participating in youth mobilisation Programmes	**75**	**200**	**275**	Cumulative year-end
	Q1	25	50	**75**	
	Q2	-	50	**50**	
	Q3	25	50	**75**	
	Q4	25	50	**75**	
5.6.2	Number of youth development structures supported	**1**	**2**	**3**	Cumulative year to date
	Q1	1	2	**3**	
	Q2	1	2	**3**	
	Q3	1	2	**3**	
	Q4	1	2	**3**	
5.6.3	Number of youth participating in skills development Programmes.	**11**	**12**	**23**	Cumulative year to date
	Q1	-	-	**0**	
	Q2	3	3	**6**	
	Q3	8	9	**17**	
	Q4	-	-	**0**	
5.6.4	Number of youth linked to socio economic opportunities	**1**	**1**	**2**	Cumulative year-end
	Q1	-	-	**-**	
	Q2	1	1	**2**	
	Q3	-	-	**-**	
	Q4	-	-	**-**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
5.6.1 Number of youth participating in youth mobilisation Programmes.	275	100	-	-	**275**
5.6.2 Number of youth development structures supported.	3	100	-	-	**3**
5.6.3 Number of youth participating in skills development Programmes.	23	100	-	-	**23**
5.6.4 Number of youth linked to socio economic opportunities	2	100	-	-	**2**

5.7. WOMEN DEVELOPMENT

Women Development creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated	Medium-term Targets		
			2021/22	2022/23	2023/24	Performance 2024/25	2025/26	2026/27	2027/28
OUTCOME 2: Optimized Social Protection for Sustainable families and communities									
Empowered, sustainable and self-reliant communities	women's rights advocacy capacity building programmes conducted	5.7.1 Number of women's rights advocacy capacity building programmes conducted	-	-	-	-	**10**	10	10
	women participating in skills development for socio economic empowerment	5.7.2 Number of women participating in skills development for socio economic empowerment	756	2 100	2 100	318	**16**	344	366
	Women livelihood initiatives supported.	5.7.2 Number of women livelihood initiatives supported	2	2	2	1	**-**	-	-
	Child Support beneficiaries linked to livelihood opportunities.	5.7.3 Number Child Support Grant beneficiaries linked to livelihood opportunities.	-	295	295	30	**60**	80	100

QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.7.1	Number of women's rights advocacy capacity building programmes conducted	**10**	3	6	7	10	Cumulative year to-date.
5.7.2	Number of women participating in skills development for socio economic empowerment	**16**	0	0	16	16	Cumulative year to-date.
5.7.3	Number of women livelihood initiatives supported.	**-**	-	-	-	-	Non-cumulative highest figure.
5.7.4	Number of Child Support Grant beneficiaries linked to sustainable livelihood opportunities.	**60**	60	60	60	60	Non-cumulative highest figure.

2025/26 SDC QUARTERLY TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		NDLAMBE LOCAL SERVICE OFFICE		2025/26 LSO APP TARGET	CALCULATION TYPE
		ALEXANDRIA SDC	PORT ALFRED SDC		
5.7.1	Number of women participating in women empowerment programmes	**5**	**5**	**314**	Cumulative year to-date
	Q1	1	2	**3**	
	Q2	3	3	**6**	
	Q3	3	4	**7**	
	Q4	5	5	**10**	
5.7.2	Number of women participating in women empowerment programmes	8	8	**16**	Cumulative year to-date
	Q1	-	-	**0**	
	Q2	-	-	**0**	
	Q3	8	8	**16**	
	Q4	8	8	**16**	
5.7.2	Number of women livelihood initiatives supported	**0**	**0**	**-**	Non-cumulative highest figure
	Q1	-	-	**-**	
	Q2	-	-	**-**	
	Q3	-	-	**-**	
	Q4	-	-	**-**	
5.7.3	Number of social grant beneficiaries linked to sustainable livelihood opportunities	**30**	**30**	**60**	Non-cumulative highest figure
	Q1	30	30	**60**	
	Q2	30	30	**60**	
	Q3	30	30	**60**	
	Q4	30	30	**60**	

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2025/26 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
5.7.1 Number of women's rights advocacy capacity building programmes conducted	10	**100**	-	-	**10**
5.7.2 Number of women participating in skills development for socio economic empowerment	16	**100**			**16**
5.7.3 Number of women livelihood initiatives supported.	-	-	-	-	-
5.7.4 Number of Child Support Grant beneficiaries linked to sustainable livelihood opportunities.	60	**100**	-	-	**60**

PART D: TECHNICAL INDICATOR DESCRIPTORS (TIDS)

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPME, 2020) stipulates that the Technical Indicator Descriptions (TIDs) must be given for each output indicator. The Department has developed the TIDs in line with the Framework and has ensured that each Indicator has been defined for ease of understanding. The Source of data (indicating where the information is collected from) has been provided and data is divided into Primary and Secondary and the primary source will be kept at the point of data collection (i.e. Institutions, Organisations, Local Service Offices) for record keeping and to maintain confidentiality. The majority of the APP indicators are calculated quantitatively and are expressed in numbers. It should be noted that for the majority of the Performance Indicators, it might not be possible to accurately disaggregate beneficiaries at intake entry level for the services because services are voluntary and accessible to everyone who needs, without classification on gender, age, race and other classifications.

PROGRAMME 1: ADMINISTRATION

- **OFFICE OF THE DEPUTY DIRECTOR**

1.1.1	**INDICATOR TITLE: Number of corporate governance interventions implemented**										**CALCULATION TYPE:** Cumulative year end
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery											
SPATIAL TRANSFORMATION: The Indicator will be implemented to Local Service Office Management, Staff and internal stakeholders											
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department											
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**	
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**							
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance register 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO 4th Quarterly Report 5. LSO Annual Report 6. 3x IYM reports	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. . 3x LSO monthly performance report 5. LSO 1st quarterly report 5. LSO Annual Performance Plan First Draft 6. LSO Annual Operational Plan First Draft 7. LSO First Budget Plan 8. 3x IYM reports	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO 2nd Quarterly report 5. LSO Half-Year report 6. 3x IYM report	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. Final LSO Annual Performance Plan 5. Final LSO Annual Operational Plan 6. Final LSO Budget Plan 7. 3x IYM reports	Count all engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Director Administration	District Director	

- **NPO MANAGEMENT**

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

1.2.4	**INDICATOR TITLE: Number of Compliance interventions implemented**					**CALCULATION TYPE:** Cumulative year end				
DEFINITION: Organisations are assisted to comply with the NPO Act,71 of 1997 through SMSs, emails, one- on -one or workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
NPOs	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	Manager: NPO	District Director

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

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

- **FINANCIAL MANAGEMENT**

1.2.7	**INDICATOR TITLE: Audit opinion on financial statements obtained**					**CALCULATION TYPE:** Non-cumulative highest figure				
DEFINITION: To maintain and set all the processes in place with the assistance of all managers (joint accountability) to receive a clean audit report for the Department.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: To obtain at least a clean audit report with no matters of emphasis for the Department from the AGSA for every financial year										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
N/A	-	-	1. Signed final AGSA Management Letter on Audit Outcome	-	Signed final AGSA Management Letter on Audit Outcome	Qualitative – Audit opinion expressed by Auditor General South Africa	Annually	Clean Financial Audit Outcome	Finance Manager	District Director

1.2.8	**INDICATOR TITLE: Percentage of invoices paid within 30 days**						**CALCULATION TYPE:** Non-cumulative highest figure			
DEFINITION: Percentage of invoices and claims paid within 30 days										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Payment of Invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
N/A	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days. Invoice register	Quantitative (Simple Count)	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Finance Manager	District Director

1.2.9	**INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework**								**CALCULATION TYPE:** Non-cumulative highest figure	
DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
N/A	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	85% of goods and services and capital expenditure spent on local supplier.	Finance Manager	District Director

- **CORPORATE SERVICES**

1.2.10	**INDICATOR TITLE: Number of Human Capital Management interventions implemented**							**CALCULATION TYPE:** Non-cumulative highest figure		
DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts										
DISAGREGATION OF BENEICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Woman / Youth Disability	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved organisation employee performance, development, capabilities and resources	Corporate Services Manager	District Director

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.1.1 INDICATOR TITLE: Number of Support services coordinated

CALCULATION TYPE: Cumulative year end

DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery

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

ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1.3x LSO monthly performance report 2.LSO 4th Quarterly Report 3.LSO Annual Report	1. 3x LSO monthly performance report 2.LSO 1st quarterly report 3. LSO Annual Performance Plan First Draft 4. LSO Annual Operational Plan First Draft 5.LSO First Budget Plan	1.3x LSO monthly performance report 2.LSO 2nd Quarterly report 3.LSO Half-Year report	1.3x LSO monthly performance report 2.Final LSO Annual Performance Plan 3.Final LSO Annual Operational Plan 4.Final LSO Budget Plan	Count all engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Social Work Supervisor	Deputy Director Administration

2.1.2. INDICATOR TITLE: Number of Comprehensive assessments conducted by Social Workers

CALCULATION TYPE: Cumulative year end

DEFINITION: This indicator counts the number of comprehensive assessments conducted by Social Workers in a quarter with special focus on assessment of individuals or family needs, strengths, challenges and available resources to inform the development of an intervention plan.

SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office with special focus on the poorest wards inclusive of Children, Women, Youth, Adults and Older Persons.

ASSUMPTIONS: Services provided to beneficiaries meet and even exceed expectations and, in a manner, which demonstrate a developmental approach and respect for human rights.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
(Children, youth, adults and older persons)	1. Signed consolidated database of comprehensive assessments conducted	1. Signed consolidated database of comprehensive assessments conducted	1. Signed consolidated database of comprehensive assessments conducted	1. Signed consolidated database of comprehensive assessments conducted	Beneficiary files with completed CW 09	Count the total number of beneficiaries assessed for therapeutic services by Social Workers.	Quarterly	Improved client-centred, ethical, and culturally sensitive approach and professional expertise.	Social Work Policy Manager: Service Standards and Quality Assurance	Chief Director: Developmental Social Welfare Services

2.1.3.	**INDICATOR TITLE: Number of Supervision Sessions conducted in line with the Supervision Framework**										**CALCULATION TYPE:** Cumulative year end
DEFINITION: This indicator counts the number of structured supervision sessions between supervisor and supervisees in alignment with Supervision Framework with special focus on professional development, case management support, reflective practice to enhance the supervisees skills, knowledge and overall effectiveness											
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office with special focus on the SSP's.											
ASSUMPTIONS: Improved supervision for Professional Development and Improved quality of Service to beneficiaries.											
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**	
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**							
Social Work Supervisors, Social Workers and Social Auxiliary Workers	1. Database of Supervision sessions conducted.	1. Database of Supervision sessions conducted.	1. Database of Supervision sessions conducted.	1. Database of Supervision sessions conducted.	Attendance Registers & Supervision report.	Count the number of supervision sessions conducted.	Quarterly	To promote effective supervision for improvement of quality social work services	Social Work Policy Manager: Service Standards and Quality Assurance	Chief Director: De6velopmental Social Welfare Services	

2.2 SERVICES TO OLDER PERSONS

2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities

CALCULATION TYPE: Non-cumulative highest figure

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

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

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

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

2.2.2 INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services

CALCULATION TYPE: Non-cumulative highest figure

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

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

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

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

2.2.3 INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities

CALCULATION TYPE: Non-cumulative highest figure

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

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

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

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

2.3.3	**INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.**								**CALCULATION TYPE:** Cumulative year end
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)									
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office									
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.									
DISAGREGATION OF BENEFICIARIES	**SOURCE OF DATA/ MEANS OF VERIFICATION**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
80 % Women 50 % Youth	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of all Persons accessing Community Based Rehabilitation services	Count the number of all Persons accessing Community Based Rehabilitation services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager	District Director

2.3.4	**INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services**								**CALCULATION TYPE:** Cumulative year end
DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)									
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office									
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.									
DISAGREGATION OF BENEFICIARIES	**SOURCE OF DATA/ MEANS OF VERIFICATION**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
80 % Women Youth	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	Beneficiary files			To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager	District Director

2.3.5	**Number of Persons with disabilities receiving personal assistance services support**									**CALCULATION TYPE:** Cumulative year end		
DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)												
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office												
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities.												

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

2.4 HIV & AIDS

2.4.1 INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes. **CALCULATION TYPE:** Cumulative year end

DEFINITION: This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)

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

ASSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.

DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:		QUARTER 4:						
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities)	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Count the total number of implementers trained on social and behaviour change.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Attendance Registers of implementers trained on social and behaviour change.		Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Manager	District Director

2.4.2 INDICATOR TITLE: Number of beneficiaries reached through Social and Behaviour Change Programmes. **CALCULATION TYPE:** Cumulative year end

DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.

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

ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.

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

2.4.3	INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services									CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts all beneficiaries (Children, Youth and Adults) receiving Psychosocial Support Services from DSD Service Points, NPOs and all other implementing partners.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.										
DISAGREGATION OF BENEFICIARIES	**SOURCE OF DATA/ MEANS OF VERIFICATION**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	Count the number of beneficiaries receiving Psychosocial support services.	Quarterly	Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	Social Work Manager	District Director

2.5: SOCIAL RELIEF

2.5.1 INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes										CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship										
DISAGREGATION OF BENEFICIARIES	**SOURCE OF DATA/ MEANS OF VERIFICATION**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Beneficiary files with (application forms, ID Copy/ Affidavit)	Count the number of people who benefited from DSD Social Relief programmes	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Manager	District Director

2.5.2 INDICATOR TITLE: Number of leaners who benefitted through Integrated School Health Programmes										CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Improved educational outcomes in identified schools										
DISAGREGATION OF BENEFICIARIES	**SOURCE OF DATA/ MEANS OF VERIFICATION**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Youth at school	-	1. Consolidated database of learners who received material support through Integrated School health Programme	1. Consolidated database of learners who received material support through Integrated School health Programme.	1.Consolidated database of learners who received material support through Integrated School health Programme.	• ID copy/Birth Certificate/ Affidavit of the beneficiary • Register from schools belonging to Quintile 1,2 &3 indicating the name of the beneficiary against the register • Signed acknowledgement of receipt with school stamp	Count all leaners who received material support in Quintile 1,2 &3 schools	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Manager	District Director

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

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

3.2 CARE AND SERVICES TO FAMILIES

3.2.1	**INDICATOR TITLE: Number of family members participating in family preservation services**								**CALCULATION TYPE:** Cumulative year end
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined in the White Paper for Families (2013) and Manual for family preservation. These are services rendered by both governments, NPO's and NGO's.									
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office									
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families									
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF QUALIFICATION/ ASSESMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**					
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in family preservation services and programmes	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing and well-functional families	Social Work Manager

VALIDATION RESPONSIBILITY
District Director

3.2.2	**INDICATOR TITLE: Number of family members re-united with their families**								**CALCULATION TYPE:** Cumulative year end
DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government									
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office									
ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.									
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**					
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families	1. Signed consolidated standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Social Work Manager

VALIDATION RESPONSIBILITY
District Director

3.2.3	**INDICATOR TITLE: Number of family members participating in Parenting Programmes**										**CALCULATION TYPE:** Cumulative year end
DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are rendered by Government, NPO's and NGO's											
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office											
ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems											
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF QUALIFICATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**	
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**							
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	Attendance Registers of all family members participated in parenting programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, well-functional and empowered families with parenting skills	Social Work Manager	District Director	

3.3 CHILD CARE AND PROTECTION

3.3.1	**INDICATOR TITLE: Number of reported cases of child abuse**								**CALCULATION TYPE:** Cumulative year end	
DEFINITION: This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Identification and assistance of children reported to have been abused										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF QUALIFICATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
All children under the age of 18 in need of care and protection.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	Beneficiary files for reported cases of child abuse (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering of perpetrators of child abuse in Part B of Child Protection Register (CPR)	Social Work Manager	District Director

3.3.2	**INDICATOR TITLE: Number of children placed with valid foster care orders**							**CALCULATION TYPE: C**umulative year to date		
DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF QUALIFICATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Process files with valid foster care court orders (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement, extension and review of foster care orders	Social Work Manager	District Director

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

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

3.3.3	**INDICATOR TITLE: Number of children placed in Foster Care**									**CALCULATION TYPE:** Cumulative year end
DEFINITION: This indicator counts the number of children in need of care and protection newly placed in the Foster Care in line with the Children's Act 38 of 2005.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Children found to be in need of Care and Protection under the age of 18.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	Process files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Social Work Manager	District Director

3.3.4	**INDICATOR TITLE: Number of children in foster care re-unified with their families**									**CALCULATION TYPE:** Cumulative year end
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Process files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care with families for children in need of care and protection	Social Work Manager	District Director

3.4 PARTIAL CARE SERVICES

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

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

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

3.5 CHILD AND YOUTH CARE CENTRES

3.5.1	**INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres**									**CALCULATION TYPE:** Non-cumulative highest figure
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and form 36.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Care and protection of children in need of care and protection										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Register of children with valid court orders or completed form 36. Process File (to be strictly kept in the CYCC to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Manager	District Director

3.5.2	**INDICATOR TITLE: Number of children in CYCCs re-unified with their families**									**CALCULATION TYPE:** Cumulative year end
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Care and protection of children in need of care and protection										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Children under the age of eighteen and beyond 21 years reunified with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	Process File (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centers	Social Work Manager	District Director

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

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

4.2 CRIME PREVENTION AND SUPPORT

4.2.1	INDICATOR TITLE: Number of persons reached through Social Crime Prevention Programmes								CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and men.	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Social Work Manager	District Director

4.2.2	INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes								CALCULATION TYPE: Cumulative year to date	
DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in conflict with the law.	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Diversion orders Attendance Registers	Quantitative (Simple Count)	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Social Work Manager	District Director

4.2.3 **INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes** | **CALCULATION TYPE:** Cumulative year to date

DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.

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

ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children and youth in conflict with the laws.	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Attendance registers. Beneficiary files	Quantitative (Simple Count)	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Social Work Manager	District Director

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1	**INDICATOR TITLE: Number of victims of violence who accessed Psychosocial support services**									**CALCULATION TYPE:** Cumulative year to date
DEFINITION: The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: All victims of crime and violence access care and support services.										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQA persons)	1. Consolidated database of victims of violence accessing psychosocial support services	1. Consolidated database of victims of violence accessing psychosocial support services	1. Consolidated database of victims of violence accessing psychosocial support services	1. Consolidated database of victims of violence accessing psychosocial support services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Manager	District Director

4.3.2	**INDICATOR TITLE: Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services.**									**CALCULATION TYPE:** Cumulative year to date
DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors).										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCUATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Women and men with their children	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Social Work Manager	District Director

4.3.3	**INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes**										**CALCULATION TYPE:** Cumulative year end

DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)

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

ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities

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

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1.	INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes									CALCULATION TYPE: Cumulative year end
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools and Institutions of Higher Learning										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns.										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCUATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Children, youth, women and man.	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Social Work Manager	District Director

4.4.2.	INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services									CALCULATION TYPE: Cumulative year to date
DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialized social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCUATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Children, youth, women and man.	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance Registers	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Social Work Manager	District Director

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

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

5.2. COMMUNITY MOBILIZATION

5.2.1 INDICATOR TITLE: Number of people reached through Community Mobilization Programmes

CALCULATION TYPE: Cumulative year to date

DEFINITION: This Indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as Imikhonzo, Mayoral outreach programmes and limbizos.

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

ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	Community Development Manager	District Director

5.2.2 INDICATOR TITLE: Number of communities organized to coordinate their own Development

CALCULATION TYPE: Cumulative year end

DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines

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

ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry

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

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1	**INDICATOR TITLE: Number of NPOs capacitated**	**CALCULATION TYPE:** Cumulative year end

DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.

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

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

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

5.3.2	**INDICATOR TITLE: Number of Cooperatives capacitated**	**CALCULATION TYPE:** Cumulative year end

DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Attendance Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	Community Development Manager	District Director

5.3.3	**INDICATOR TITLE: Number of work opportunities created through EPWP**	**CALCULATION TYPE:** Non-Cumulative Highest Figure

DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.

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

ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed young people (including Graduates) Women Persons with disabilities	Signed database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Beneficiary Files Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased access for job opportunities for young people and women.	Community Development Manager	District Director

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

5.4.2	INDICATOR TITLE: Number of households accessing food through DSD food security programmes										CALCULATION TYPE: Cumulative year to-date
DEFINITION: This indicator counts the number of households which received nutritious food (household food gardens) through DSD food security programmes during the quarter in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996											
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office											
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.											
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**	
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**							
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of households accessing food	1.Consolidated database of households accessing food	1.Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Community Development Manager	District Director	

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

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	CNDC Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	Community Development Manager	District Director

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

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1.Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills Audit Report Attendance Registers	Quantitative (Simple Count)	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	Community Development Manager	District Director

5.4.5	**INDICATOR TITLE: Number of cooperatives linked to economic opportunities**						**CALCULATION TYPE:** Cumulative year end			
DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	-	1.Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	Signed contracts of Cooperatives linked to CNDCs	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	Community Development Manager	District Director

5.5. COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled

CALCULATION TYPE: Cumulative year to-date

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

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

ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable households that may fall within the 39 poorest wards .	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1.Consolidated database of profiled households. 2.Approved Narrative report of profiled households in a village	Completed Household Profiling Tools	Quantitative (Simple Count)	Quarterly	Improved service delivery to poor households through relevant interventions.	Community Development Manager	District Director

5.5.2 INDICATOR TITLE: Number of Community Based Plans developed

CALCULATION TYPE: Cumulative year to-date

DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.

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

ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Communities targeted for and participated in the community mobilization activities of DSD.	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	Community-based plans.	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Community Development Manager	District Director

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

5.5.4	INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes				CALCULATION TYPE: Cumulative year to date					
DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Resilient Families										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Vulnerable and profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Assessment Tools	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Community Development Manager	District Director

5.6 YOUTH DEVELOPMENT

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

5.6.2	**INDICATOR TITLE: Number of youth development structures supported**								**CALCULATION TYPE:** Non-cumulative highest figure
DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.									
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office									
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.									
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	3 Consolidated database of youth development structures 4 Youth Development Structures Report	3. Consolidated database of youth development structures 4. Youth Development Structures Report	3. Consolidated database of youth development structures, 4. Youth Development Structures Report	3. Consolidated database of youth development structures 4. Youth Development Structures Report	Register of youth development structures Masterlist	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	Community Development Manager	District Director

5.6.3	INDICATOR TITLE: Number of youth participating in skills development programmes.										CALCULATION TYPE: Cumulative year end

DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Leanerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.

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

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

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

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

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

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

ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth Development beneficiaries	1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities	Database of Youth participants	Quantitative (Simple Count)	Quarterly	Improved socio-economic statues of youth linked to opportunities.	Community Development Manager	District Director

5.7 WOMEN DEVELOPMENT

5.7.1	INDICATOR TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted										CALCULATION TYPE: Cumulative year to-date
DEFINITION: This indicator counts the number of Women's Rights Advocacy Capacity Building Programmes conducted focusing on Women's Rights, Legal Rights, gender equality, advocacy programmes in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.											
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office											
ASSUMPTIONS: Women participating in Women's Rights Advocacy Capacity Building Programmes have increased levels of awareness about their Rights and services available to them in that regard.											
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**	
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**							
Unemployed Women including 2% of Women with Disabilities	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Active participation of women in Women's Rights Advocacy Capacity Building programmes	Community Development Manager	District Director	

5.7.2	INDICATOR TITLE: Number of women participating in women empowerment programmes										CALCULATION TYPE: Cumulative year to-date
DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.											
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office											
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.											
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**	
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**							
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs 2. Consolidated database for women.	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Active participation of women in socio economic development programmes and social inclusion	Community Development Manager	District Director	

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

5.7.4	INDICATOR TITLE: Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities								CALCULATION TYPE: Non-Cumulative highest figure	
DEFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities										
SPATIAL TRANSFORMATION: This indicator will be implemented in Ndlambe Local Service Office										
ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Child Support grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Community Development Manager	District Director

PROGRAMME 1:

ADMINISTRATION

OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	**1.2.1 Number of good corporate governance interventions implemented**											
ANNUAL TARGET	**44**											
QUARTERLY TARGETS	Q1=10			Q2 12			Q3 =10			Q4 =12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	6	2	2	8	2	2	4	2	2	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct Quarterly Local Service Staff Meetings	Attendance registers and minutes													Cooperation by Programme Staff	Deputy Director: Administration	District Director
02.	Conduct Quarterly Local Service Management Meetings	Attendance registers and minutes													Accuracy of information		
03.	Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports													Availability of accurate information		
04.	Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports	Consolidated and signed Quarterly, Half Yearly and Annual Reports													Availability of accurate information		
05.	Conduct Monthly Performance Review Sessions	Consolidated Monthly Review Sessions Report with signed Attendance Registers													Cooperation from Local Service Office Staff		
06.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													Cooperation from Local Service Office Staff		
07.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													Cooperation from Local Service Office Staff		
08.	Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register													Timeous submission of SWS Forms by Service Offices		
09.	Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans													Availability of schedule		
10.	Participate in External Stakeholder Engagements	Stakeholder Engagement Reports													Cooperation of Stakeholders		
11.	Manage and maintain Local Service Office External Stakeholder Database	Consolidated stakeholder Database													Accuracy of information		

NPO MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATOR	**1.2.3 Number of NPOs registered**											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1=1			Q2 = 2			Q3 = 1			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST2	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	1	1	-	-	1	-	-	-	-

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

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATOR	**1.2.4 Number of Compliance interventions implemented**											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1= 1			Q2 = 2			Q3 = 1			Q4 -0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	1	1	-	-	1	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate identification of officials to be trained on compliance issues	Database													Availability of officials	NPO Coordinator	Deputy Director: Administration
02.	Develop and maintain database of compliant and non-complaint organisations.	Database/ Electronic compliance report													Response from the NPO		
03.	Implementation of compliance interventions.	Reports and signed Attendance registers													Cooperation by NPOs		
04.	Assist NPO's with compliance issues.	Database, acknowledgement letters													Budget availability		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated sector										
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance										
OUTPUT	Funding of NPOs										
OUTPUT INDICATOR	**1.2.5 Number of funded NPOs**										
ANNUAL TARGET	16										
QUARTERLY TARGETS	Q1= 16			Q2 = 16			Q3 = 16			Q4 = 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	16	16	16	16	16	16	16	16	16	16	16	16

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			TIMEFRAME														
01.	Prepare and submit inputs in needs analysis report.	Reports Attendance registers			■										Cooperation by NPOs	NPO Coordinator	Deputy Director: Administration
02.	Distribute call for proposals and coordinate application process by NPOs	Advert Issuing and 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		
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		
06.	Coordinate capturing of files to the system	Electronic version of business plans								■	■				Availability of network and systems		
07.	Co-ordinate signing of contracts by NPO's	Signed SLA's, Synopsis, allocation Letter	■	■											Co-operation by NPO's		
08.	Coordinate the implementation of workshops	Attendance register Reports		■											Cooperation by NPOs		
09.	Coordinate submission of required documents preparation of files and submission to the district office for payment	Payment report	■			■			■			■			Cooperation by Areas		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated sector										
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance										
OUTPUT	Funded organizations monitored										
OUTPUT INDICATORS	**1.2.6 Number of funded organizations monitored**										
ANNUAL TARGET	**16**										
QUARTERLY TARGETS	Q1= 16			Q2 =16			Q3 = 16			Q4 = 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	8	8	5	6	5	6	6	4	4	6	6

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

FINANCIAL MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated sector										
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance										
OUTPUT	Days taken to pay stakeholders										
OUTPUT INDICATORS	**1.2.8 Percentage of invoices paid within 30 days**										
ANNUAL TARGET	**100%**										
QUARTERLY TARGETS	Q1=100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY100%	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

ASSET MANAGEMENT

MOVABLE ASSET MANAGEMENT

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

FLEET MANAGEMENT

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

- **SUPPLY CHAIN MANAGEMENT**

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Procurement budget spend targeting local suppliers											
OUTPUT INDICATORS	**1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework**											
ANNUAL TARGET	75%											
QUARTERLY TARGETS	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Compile monthly progress reports on procurement transactions in line with LED for submission to District Office	Quarterly report													Availability of MIS reports/connectivity	Accounting services	Deputy Director: Administration

- **CORPORATE SERVICES**

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated sector										
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance										
OUTPUT	Human Capital Management interventions implemented										
OUTPUT INDICATORS	**1.2.10 Number of Human Capital Management interventions implemented.**										
ANNUAL TARGET	44										
QUARTERLY TARGETS	Q1=4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUN4E	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

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

PROGRAMME 2:

SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	**2.1.1 Number of support services coordinated**											
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	1	1	2	1	4	3	1	1	2	1	4

NO	ACTIVITIES	MEANS OF VERIFICATION	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	Consolidated Programme 2 Monthly report with POE	■	■	■	■	■	■	■	■	■	■	■	■	Timeous submission of accurate information	Programme 2 Social Work Supervisor	Deputy Director: Administration
		Consolidated Programme 2 Quarterly report with POE			■			■			■			■	Timeous submission of accurate information		
		Consolidated Programme 2 Half Yearly report with POE						■						■	Timeous submission of accurate information		
		Consolidated Programme 2 Annual report with POE												■	Timeous submission of accurate information		
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports	■			■			■			■			Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans						■							Cooperation from Local Programme 2 Staff		
04.	Conduct Programme 2 meetings	Attendance Registers and Minutes of management meetings	■	■	■	■	■	■	■	■	■	■	■	■	Availability of staff		
05.	Attend District Performance Review Sessions	Attendance register	■	■	■	■	■	■	■	■	■	■	■	■	Invitation from District and Area level		
06.	Conduct capacity building and in-service training	Attendance Register			■			■						■	Adequate budget		
07.	Conduct supervision sessions	Supervision report			■			■			■			■	Adequate budget		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Support service coordinated											
OUTPUT INDICATOR	**2.1.2 Number of comprehensive assessments conducted by Social Workers**											
ANNUAL TARGET	200											
QUARTERLY TARGETS:	Q1= 60			Q2= 60			Q3= 50			Q4= 30		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	20	30	20	20	20	20	20	10	5	15	10

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support service coordinated											
OUTPUT INDICATORS	**2.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed**											
ANNUAL TARGET	60											
QUARTERLY TARGETS	Q1=15			Q2= 15			Q3= 15			Q4= 15		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	6	6	5	5	5	6	6	3	3	6	6

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

2.2 SERVICES TO OLDER PERSONS

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATOR	**2.2.1 Number of older persons accessing Residential facilities**											
ANNUAL TARGET	42											
QUARTERLY TARGETS	Q1= 42			Q2= 42			Q3= 42			Q4=42		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	42	42	42	42	42	42	42	42	42	42	42	42

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT	Older persons accessing Community Based Care and Support Services										
OUTPUT INDICATOR	**2.2.2 Number of older persons accessing Community Based Care and Support Services**										
ANNUAL TARGET	143										
QUARTERLY TARGETS	Q1= 143			Q2= 143			Q3= 143			Q4= 143		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	143	143	143	143	143	143	143	143	143	143	143	143

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS	**2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities**											
ANNUAL TARGET	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
	-	-	-	-	-	-	-	-	-	-	-	-

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing Residential Facilities											
OUTPUT INDICATORS	**2.3.1 Number of Persons with disabilities accessing Residential Facilities**											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0			Q2=0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	**2.3.2 Number of Persons with disabilities accessing services in Protective Workshops**											
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**
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct pre-funding on-site visits to funded Protective Workshops	Onsite visit reports													Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Collate and consolidate data base of persons with disabilities in funded Protective Workshops	Database of persons with Disabilities accessing services in funded Protective Workshops													Transport availability and Human resources		
03.	Conduct pre-implementation workshops in funded protective workshops	Attendance registers													Transport availability and Human resources		
04.	Conduct skills audit on Persons with disabilities.	List of Persons with disabilities to be placed in EPWP Programmes													Transport availability and Human resources		
05.	Facilitate the placement of Persons with disabilities in EPWP Programme.	Placement reports													Transport availability and Human resources		
06.	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool													Transport availability and Human resources		
07.	Identify and link participants for capacity building programmes	Capacity building report													Availability of budget Human resource		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	**2.3.3 Number of Persons accessing Community Based Rehabilitation Services**											
ANNUAL TARGET	146											
QUARTERLY TARGETS	Q1=24			Q2= 24			Q3= 74			Q4= 24		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14	5	5	14	5	5	40	20	14	5	14	5

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

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services											
OUTPUT INDICATORS	**2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support**											
ANNUAL TARGET	8											
QUARTERLY TARGETS	Q1=1			Q2= 3			Q3= 3			Q4= 1		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	1	1	1	1	1	1	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Identification of families caring for children and adults with disabilities	Approved, updated and consolidated database													Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Determine the number as well as nature of disability in each identified family	Approved, updated and consolidated database													Transport availability and Human resources		
03.	Conduct household profiling to all family household caring for children and adults with disabilities	Reports of profiled households													Transport availability and Human resources		
04.	Development of the household intervention plan in alignment with the challenges experienced by each household.	Household Intervention Plan													Transport availability and Human resources		
05.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance register													Transport availability and Human resources		
06.	Monitor the implementation of the household intervention plan.	Monitoring report													Transport availability and Human resources		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	**2.3.5 Number of persons with disabilities receiving personal assistance support services.**											
ANNUAL TARGET	8											
QUARTERLY TARGETS	Q1= 1			Q2= 3			Q3= 3			Q4= 2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	1	1	1	2	1	-	-	1	-

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

2.4 HIV AND AIDS

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS	**2.4.1 Number of implementers trained on Social and Behaviour Change Programmes**											
ANNUAL TARGET	26											
QUARTERLY TARGETS	Q1= 0			Q2= 26			Q3= 0			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	26	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Identification of implementers to be trained on Social Behavioural Change Programmes	Training Report, Attendance Register													Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP	Training Report, Attendance Register													Transport, budget availability and Human resources		
03.	Facilitate the orientation of Social Service Practitioners and Stakeholders on the interpretation and translation of the Policy Framework on HIV, TB and STI's (NSP 2017-22) etc	Attendance register													Cooperation with SSP and stakeholders		
04.	Identification of Traditional Leaders to be trained on Traditional Leaders Programme	Training Report, Attendance Register													Cooperation with stakeholders		
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		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS	**2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes**											
ANNUAL TARGET	1810											
QUARTERLY TARGETS	Q1= 400			Q2= 400			Q3= 540			Q4= 470		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	200	150	100	150	150	120	300	120	100	170	200

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct Social Mobilisation towards implementation of Social Behaviour Change Programme.	COW01 Attendance Register													Transport availability and Cooperation of Stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE, & Traditional Leaders Programe.	Dialogue report and COW2 and COW3 form, Attendance Register and Database													Transport availability and Cooperation of Stakeholders		
03.	Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change.	Reports on Social and Behaviour Change Programmes conducted													Transport availability and Cooperation of Stakeholders		
04.	Conduct dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence.	SWS 9&10, Dialogue reports and attendance register															
05.	Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	SWS 9 & 10, Dialogue reports and attendance register													Transport availability and Cooperation of Stakeholders		
06.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance registers													Cooperation of Stakeholders		
07.	Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.													Cooperation of Stakeholders		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS	**2.4.3 Number of beneficiaries receiving Psychosocial Support Services**											
ANNUAL TARGET	1150											
QUARTERLY TARGETS	Q1= 300			Q2= 295			Q3= 295			Q4= 260		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	70	115	115	105	85	105	110	110	75	63	98	99

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances.	Data Base of beneficiaries receiving psychosocial support services Implementation report													Human resources and commitment of officials	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services Implementation report													Human resources and commitment of officials		
03.	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, referral register													Human resources and commitment of officials		
04.	Conduct pre-funding on-site visits to funded HCBC	On-site visit report													Transport/ budget availability		
05.	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries													Human resources and commitment of officials		
06.	Conduct pre-implementation workshops in funded HCBC	Attendance register													Budget availability		
07.	Strengthen and establish support groups for people infected and affected with HIV&AIDS	Attendance registers and group work report													Cooperation by stakeholders		
08.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic condition s to Social Service Practitioners	Attendance registers and Training reports													Cooperation by stakeholders		
09.	Monitor compliance of HCBCs to minimum norms and standards	Monitoring reports and attendance registers													Cooperation by stakeholders		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created													Cooperation by stakeholders		

2.5 SOCIAL RELIEF

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	**2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes**											
ANNUAL TARGET	102											
QUARTERLY TARGETS	Q1= 30			Q2= 25			Q3= 20			Q4= 25		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	15	15	10	15	-	10	10	-	0	15	12

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD Eligibility Tool													Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Provide material support including food parcels, schools uniform, blankets and mattresses etc	Approved and endorsed Database													Human resources and Adequate funding		
03.	Conduct verification of beneficiaries on Social Relief of Distress Programme	Monitoring reports and attendance registers													Human resources		
04.	Provision of psych-social interventions to beneficiaries of Social Relief of Distress	Database of beneficiaries receiving psych- social support													Human resources, Adequate funding and cooperation of stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress										
OUTPUT	Leaners who benefitted through Integrated School Health Programmes										
OUTPUT INDICATORS	**2.5.2 Number of leaners who benefitted through Integrated School Health Programmes**										
ANNUAL TARGET	970										
QUARTERLY TARGETS	Q1= 0			Q2= 970			Q3= 0			Q4=0	
M0ONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	970	-	-	-	-	-	-

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

PROGRAMME 3:

CHILDREN AND FAMILIES

3.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	**3.1.1 Number of support services coordinated**											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1=5			Q2=7			Q3=5			Q4=7		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	1	1	2	1	4	3	1	1	2	1	4

NO	ACTIVITIES	MEANS OF VERIFICATION	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	Consolidated Programme 3 Monthly report with POE													Timeous submission of accurate information	Programme 3 Social Work Supervisor	Deputy Director: Administration
		Consolidated Programme 3 Quarterly report with POE													Timeous submission of accurate information		
		Consolidated Programme 3 Half Yearly report with POE													Timeous submission of accurate information		
		Consolidated Programme 3 Annual report with POE													Timeous submission of accurate information		
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													Cooperation from Local Programme 2 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings													Availability of staff		
05.	Attend District Performance Review Sessions	Attendance register													Invitation from District and Area level		
06.	Conduct capacity building and in-service training	Attendance Register													Adequate budget		
07.	Conduct supervision sessions	Supervision report													Adequate budget		

3.2 CARE AND SERVICES TO FAMILIES

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities										
OUTCOME INDICATOR	Reduction in families at risk										
OUTPUT	Family members participating in Family Preservation Services										
OUTPUT INDICATORS	**3.2.1 Number of family members participating in Family Preservation Services**										
ANNUAL TARGET	558										
QUARTERLY TARGETS	Q1= 120			Q2 =178			Q3 = 120			Q4 =140	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	39	39	42	60	60	58	40	40	40	46	46	48

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Procure and disburse funds to funded NPO's	Payment Stub													Cooperation by funded NPOs	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Consolidate local service office database of Family Members participating in Family Preservation Services	Consolidated data base Family Members participating in Family Preservation Services													Availability of monthly Reports		
03.	Monitor implementation of programmes in Subsidized Non- governmental Organizations	Attendance register Monthly report													Cooperation and submission of reports by the subsidized NGOs		
04.	Implement Preventative and Educational Awareness Programmes	Attendance registers Monthly report													Cooperation by Stakeholders		
05.	Implement Marriage Preparation and Enrichment Programmes	Database of Monthly report													Submission of monthly reports		
06.	Participate in the commemoration of international Day of Families	Report & Attendance Register													Cooperation by Stakeholders		
07.	Implement commemoration of Marriage and relationship Week	Report & Attendance Register													Cooperation by Stakeholders		
08.	Establish and strengthen functioning of Family Services Fora at local service level	Fora Report & Attendance Register													Cooperation by Stakeholders		
09.	Compile and submit local Service Office Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence													Submission of monthly reports		
10.	Present business plans	Attendance register List of organisations applied for funding													Availability of adjudication schedule & cooperation from the 8 Districts		
11.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	**3.2.2 Number of family members re- united with their families**											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1= 0			Q2 = 1			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	-	-	-	-	-	1	1	1	-	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	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 with their families													Cooperation and submission of	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Consolidate local service office database of family members reunified with their families	Consolidated data base of Family Members Reunited with their Families													Availability of monthly Reports and consolidated Data Base (POE)		
03.	Validate local service office performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report Attendance register													Availability of monthly Reports and consolidated Data Base (POE)		
04.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence													Availability of monthly Reports and consolidated Data Base (POE)		
05.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													Availability of adjudication schedule		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	**3.2.3 Number of family members participating in parenting programmes.**											
ANNUAL TARGET	1500											
QUARTERLY TARGETS	Q1= 395			Q2 = 375			Q3 = 375			Q4 = 355		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	132	132	131	112	132	131	142	142	91	92	132	131

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	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	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Implement commemoration of International Men's Day	Database of participants													Cooperation by District Stakeholders		
03.	Implement Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Database of participants													Cooperation by District Stakeholders		
04.	Implement Men Care 50/50 parenting Programme	Database of participants													Cooperation by District Stakeholders		
05.	Implement Sinovuyo Teen Parenting Programme	Database of database													Cooperation of Participants		
06.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office Monthly / Quarterly report with Portfolio of evidence													Cooperation of Participants		
07.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													Availability of adjudication schedule		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

3.3 CHILD CARE AND PROTECTION SERVICES

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	**3.3.1 Number of reported cases of child abuse**											
ANNUAL TARGET	23											
QUARTERLY TARGETS	Q1=5			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Recruit prospective Safety Parents	Database of prospective safety parents													Cooperation of the community and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	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	Database of approved of temporary safe care													Cooperation and the commitment of DSD personnel		
03.	Provide therapeutic services to children reported to have been abused	Process File (to be strictly in the service office to maintain confidentiality)													Availability of stationery; transport; network connectivity and printer		
04.	Provide psychosocial support services to children in temporary safe care.	Database of children received psychosocial support services in temporary safe care.													Availability of stationery; transport; network connectivity and printer		
05.	Provide re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.													Availability of stationery; transport; network connectivity and printer		
06.	Provide after care services to children placed in temporary safe care	Database of children received after care services placed temporary safe care.													Availability of stationery; transport; network connectivity and printer		
07.	Attend training on Therapeutic program for abused children and their families.	Attendance register													Availability of transport		
08.	Consolidate database of reported cases of Child abuse.	Database of reported cases of child abuse.													Availability of stationery; network connectivity and printer		
09.	Provide therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)													Availability of stationery; transport; network connectivity and printer		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
10.	Participate to capacity building on Safety and Risk Assessment Tool	Attendance Register															
11.	Conduct screening and notification against Part B of Child Protection Register	Database of persons whose outcomes have been received													Availability of stationery; network connectivity and printer		
12.	Compile and submit monthly, quarterly and half yearly performance reports as per provincial prescripts	Performance reports and POE													Availability of stationery; network connectivity and printer		
13.	Prepare and submit business plan applications for the organisations applying for funding.	Attendance register List of submitted organisations													Availability of Local Service Office Management; stationery		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS	**3.3.2 Number of children placed with valid foster care orders**											
ANNUAL TARGET	270											
QUARTERLY TARGETS	Q1= 267			Q2 = 270			Q3 = 269			Q4 = 270		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	265	267	265	255	260	270	260	262	269	262	255	270

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Update and maintain data on children placed with valid foster care orders	Database of children placed with valid foster care orders													Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Capture approved organisations for funding of Child Protection organisation in the MIS	List of captured organisations													Cooperation of stakeholders		
03.	Participate in the capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													Cooperation of stakeholders		
04.	Monitor provision of Foster Care Services by Designated Child Protection Organisations	Attendance Register Completed Monitoring Too													Cooperation of stakeholders		
05.	Register qualifying Cluster Foster Care Schemes	Registration certificate													Cooperation of stakeholders		
06.	Monitor provision of foster care services by Cluster Foster Care Schemes	Attendance Register Monitoring tool													Cooperation of stakeholders		
07.	Profile children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes													Cooperation of stakeholders		
08.	Establish and strengthen functional local service Foster Care Management Forum	Attendance register													Cooperation of stakeholders		
09.	Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register													Cooperation of stakeholders		
10.	Attend District Foster Care Management forum meetings	Attendance register													Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
11.	Audit children about to exit foster care.	Database of children audited about to exit foster care													Cooperation of stakeholders		
12.	Link foster children with exit Opportunities for foster children about to exit including already exited	Database of foster children linked with Exit opportunities that of children about to exit and exited foster have been linked with.													Cooperation of stakeholders		
13.	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005													Cooperation of stakeholders		
14.	Present business plans in District Assessment Session	Attendance register List of organisations applied for funding													Cooperation of stakeholders		
15.	Attend information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register													Cooperation of stakeholders		
16.	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													Cooperation of stakeholders		
17.	Conduct validation of quarterly reports and their POE	Attendance register Validation report													Cooperation of stakeholders		
18.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	**3.3.3 Number of children placed in foster care**											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1 =2			Q2=4			Q3 = 4			Q4 = 2		
MONTHLY TARGETS	APRI	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	1	2	1	1	2	1	1	1	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Recruit prospective foster parents	Database of prospective foster parents													Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Place children in foster care	Database of children placed in foster care													Cooperation of stakeholders		
03.	Participate in the development of Provincial strategy on management of Foster Care Services	Attendance register													Cooperation of stakeholders		
04.	Provide Foster Care Services in accordance with Standard Operating Procedures (SOPs) on Alternative Care Services	Process file (strictly to be accessed at the service office to maintain confidentiality)													Cooperation of stakeholders		
05.	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													Cooperation of stakeholders		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children reunified with their families											
OUTPUT INDICATORS	**3.3.4 Number of children in foster care re-unified with their families**											
ANNUAL TARGET	**9**											
QUARTERLY TARGETS	Q1=0			Q2=2			Q3 = 2			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	2	-	2	-	-	2	3

NO	ACTIVITIES	MEANS OF VERIFICSTION	TIMEFRAME												DEPENDANCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	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	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													Cooperation of stakeholders		
03.	Audit re-unifiable children placed in foster care	Database of re-unifiable children													Cooperation of stakeholders		
04.	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													Cooperation of		

3.4 PARTIAL CARE SERVICES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate registration of partial care facilities	Consolidate database of registered partial care facilities													Transport	Stakeholders, Transport availability and Human resources	Programme 3 Social Work Supervisor	Deputy Director: Administration
02	Facilitate capacity development of Social Service practitioners on Partial Care Services	Attendance registers													Accomodation Transport			
03	Maintain verify and validate District database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver. Signed registration													-	Stakeholders, Transport availability and Human resources		
04.	Facilitate monitoring visits to registered Partial care facilities	Monitoring report and signed attendance registers.													Transport	Cooperation of Partial care facilities, transport availability and Human resource.		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT:	children accessing registered partial care facilities
OUTPUT INDICATORS:	**3.4.2 Number of children accessing registered partial care facilities**
ANNUAL TARGET:	15

QUARTERLY TARGETS:	Q1= 0			Q2 = 15			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	-	-	15	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities with the signature of a compiler, verifier and the approver.													-	Staff commitment, Transport availability and Human and IT resources	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate capacity building for practitioners, parents of children with disabilities.	Attendance registers													Transport Accommodation	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance Registers													Transport	Cooperation of parents and commitment of DSD personnel		
04.	Facilitate support visits to funded Special Day Care Centers	Monitoring reports Attendance register													Transport	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children with disabilities funded											
OUTPUT INDICATORS	**3.4.3 Number of children with disabilities funded**											
ANNUAL TARGET	15											
QUARTERLY TARGETS:	Q1= 15			Q2 =15			Q3 = 15			Q4 = 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	15	15	15	15	15	15	15	15	15	15	15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate disbursement of funds to Special Day Care Centres	Payment report/BAS report													-	Staff commitment, Transport availability and Human resources	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers Monitoring reports													-	Staff commitment, Transport availability and Human resources		
03.	Facilitate Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance registers and Reports													-	Transport availability and Human resources		
04.	Facilitate Provincial conference with special focus on children with Disabilities	Attendance registers													-	Staff commitment, Transport availability and Human resources		
05.	Adjudication of assessed and recommended district business plans	Minutes of adjudication panel and approved Masterlist													-	Staff commitment, Transport availability and Human resources		
06.	Consolidation and verification of provincial Masterlist against allocated budget	Approved/signed Masterlist													-	Staff commitment, Transport availability and Human resources		
07.	Maintain, verify and validate database (POE) of children benefitting from funded Special Day Care Centres in line with Standard Operating Procedures (SOP)	Approved/ signed off Standardized and consolidated database of children benefitting from funded Special Day Care Centres with the signature of a compiler, verifier and the approver.													-	Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in Child and Youth Care Centres											
OUTPUT INDICATORS	**3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres**											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=0			Q2 =0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Place children in funded CYCCs	Data base of children placed in funded CYCCs													Availability of District staff, Organizations and Stakeholders.	Programme 3 Social Work Supervisor	Deputy Director: Administration
02	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs													Availability of District staff, Organizations and Stakeholders.		
03.	Monitor provision of Therapeutic services to children placed in CYCCs	Data base of children received therapeutic services in CYCCs													Cooperation of Organizations & Stakeholders		
04.	Monitor conducting of Case conferences in CYCCs	Attendance register													Cooperation of Organizations & Stakeholders		
05.	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal													Cooperation of Organizations & Stakeholders		
06.	Facilitate implementation of Audit findings in CYCCs (AIP)	AIP progress report													Cooperation of staff		
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register													Cooperation of Organizations & Stakeholders		
08.	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Data base of children in CYCC's.													Cooperation of Organizations & Stakeholders		
09.	Provide services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Data base of children in CYCC's													Cooperation of Organizations & Stakeholders		
10.	Participate in the capacity development on guidelines of developmental assessment and Independent living programmes	Attendance register													Cooperation of Organizations & Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
11.	Participate in the capacity development of Social Service Practitioners on Residential care services	Attendance register													Cooperation of Organizations & Stakeholders		
12.	Link children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Data base of children linked with exit Opportunities for children about to exit including those already exited the CYCCs													Availability of District staff, Organizations and Stakeholders.		
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.	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.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Participate in the capacity development on reunification services.	Attendance register													Availability of Organizations and Stakeholders.	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Re- unify children placed in CYCC	Database of re-unified children placed in CYCC													Availability of Organizations and Stakeholders.		
03.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													Availability of Organizations and Stakeholders.		
04.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence													Availability of Organizations and Stakeholders.		
05.	Validate local office on children reunified with their families	Validation Report Attendance register													Availability of District staff, Organizations and Stakeholders.		

3.6 COMMUNITY BASED CARE SERVICES

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	**3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)**											
CALCULATION TYPE	**Cumulative year to date**											
ANNUAL TARGET	**0**											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Facilitate implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													Cooperation of stakeholders and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children accessing services in community-based services (RISIHA, Drop – in centres formal, informal safe parks, under and over 18)													Cooperation of stakeholders and commitment of DSD personnel		
03.	Participate in the capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register													Cooperation of stakeholders		
04.	Participate in the District Community Based PEIP Forum	Attendance register													Cooperation of stakeholders		
05.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence													Cooperation of stakeholders		
06.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													Cooperation of stakeholders		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

PROGRAMME 4:

RESTORATIVE SERVICES

1.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	**4.1.1 Number of support services coordinated**											
ANNUAL TARGET	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	1	1	2	1	4	3	1	1	2	1	4

NO	ACTIVITIES	MEANS OF VERIFICATION	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	Consolidated Programme 4 Monthly report with POE													Timeous submission of accurate information	Programme 4 Social Work Supervisor	Deputy Director: Administration
		Consolidated Programme 4 Quarterly report with POE													Timeous submission of accurate information		
		Consolidated Programme 4Half Yearly report with POE													Timeous submission of accurate information		
		Consolidated Programme 4 Annual report with POE													Timeous submission of accurate information		
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													Cooperation from Local Programme 2 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings													Availability of staff		
05.	Attend District Performance Review Sessions	Attendance register													Invitation from District and Area level		
06.	Conduct capacity building and in-service training	Attendance Register													Adequate budget		
07.	Conduct supervision sessions	Supervision report													Adequate budget		

CRIME PREVENTION AND SUPPORT

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS	**4.2.1 Number of persons reached through Social Crime Prevention Programmes**											
ANNUAL TARGET	3400											
QUARTERLY TARGETS	Q1= 700			Q2= 900			Q3= 900			Q4= 900		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	300	300	300	300	300	300	300	300	300	300	300

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 Prevention Strategy	Integrated Implementation Plan													Cooperation of stakeholders	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Implement crime awareness, campaigns, community dialogues and educational talks.	Attendance register													Transport/ budget availability		
03.	Implement life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers													Cooperation of stakeholders		
04.	Implement anti-gang strategy targeting hot spot areas.	Attendance registers													Cooperation of stakeholders		
05.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	**4.2.2 Number of persons in conflict with the law who completed Diversion Programmes**											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1=1			Q2=2			Q3= 3			Q4=6		
MONTHLY TARGET	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	-	-	1	1	-	1	-	1	2	-	-	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers													Cooperation of stakeholders	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Capture all children in conflict with the law assessed 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 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 conflict with the law who have completed their therapeutic programme.	Monitoring Reports													Cooperation of SAPS in line with Child Justice Act		
06.	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		
08.	Compile pre-trial assessment for courts	Pretrial Assessment Reports													Cooperation of stakeholders		
09.	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 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	**4.2.3 Number of children in conflict with the law who accessed secure care programmes**											
ANNUAL TARGET	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
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports													Funds to implement the block sessions	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Capture details of children in CYCC on CYCA (Secure Care)	Database of children in CYCC													Cooperation of Victims & Offenders and their families		
03.	Facilitate establishment and functioning of CYCC Management Boards	Minutes of meetings													Cooperation of Victims & Offenders and their families		
04.	Facilitate implementation of educational, vocational and therapeutic programmes in CYCC	Reports													Funds to implement the block sessions		
05.	Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre	Attendance register													Funds to implement the block sessions		
06.	Provide secure care programmes to children awaiting trial or sentenced in Child and Youth Care Centres	Reports on services rendered													Funds to implement the block sessions		
07.	Participate and ensure functioning of family group conferences.	Reports on Family Group Conferences													Cooperation of Victims & Offenders and their families		
08.	Implement outreach programmes in communities were the centres are established.	Reports on outreach programmes conducted.													Funds to implement the block sessions		
09.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of violence accessing Psycho- Social Support services											
OUTPUT INDICATORS	**4.3.1 Number of victims of violence who accessed Psychosocial Support services**											
ANNUAL TARGET	200											
QUARTERLY TARGETS	Q1= 65			Q2= 125			Q3= 165			Q4=200		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	24	52	65	81	98	125	144	161	165	175	188	200

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Consolidated database													Accuracy of information submitted	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Conduct screening, intake, assessment, planning and contracting with victims of crime and violence.	SWS 2, 3, 4 & 5 CW 09 CW 11													Accuracy of information submitted		
03.	Capture details of victims of crime and violence accessing support services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													Co-operation from projects		
04.	Develop intervention plan with the victim and provide victim support services (therapeutic services and /or referrals where applicable).	(SWS / CW) SWS / CW 04A or 04B Reports													Co-operation from Social Service practitioners		
05.	Implementation of reunification and aftercare services for victims of crime and violence.	Report Attendance registers Process notes (SWS 4 / CW)													NGO cooperation Partnership with stakeholders		
06.	Prepare and submit victims' court reports when required.	Report													Cooperation of stakeholders		
07.	Conduct in-service training for service providers including NGOs / NPOs on victim support services.	Attendance Registers													Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
08.	Provide support to funded and non-funded VEP organisations.	Register of submitted business plans / organisations' reports Minutes of assessment Recommended Master lists													Timeous submission of business plans		
09.	Monitor compliance with VEP Norms and Minimum Standards in funded VEP service centres.	Monitoring Reports													Cooperation of stakeholders		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	GBVF and crime who accessed sheltering services											
OUTPUT INDICATORS	**4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services**											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Receive and assess victims of gender-based violence and crime.	SWS 2, 3, 4 & 5													Availability of resources	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Capture details of victims accessing sheltering services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													Availability of resources		
03.	Admit and refer victims to developmental shelter programmes	SWS 4 Reports													Availability of resources		
04.	Provide care, support and healing services to victims in the shelter.	SWS 4 Reports													Availability of resources		
05.	Link survivors with skills development programmes where available.	Attendance Registers													Availability of resources		
06.	Provide family reunification services and aftercare	Reports													Availability of resources		
07.	Conduct capacity building for shelter personnel.	Attendance Registers													Transport/ budget availability		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS	**4.3.3 Number of persons reached through Gender Based violence Prevention Programmes**											
ANNUAL TARGET	1438											
QUARTERLY TARGETS	Q1= 360			Q2=341			Q3= 387			Q4= 350		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	120	120	120	113	113	115	129	129	129	116	116	118

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Develop and review an integrated implementation plan for implementation of Gender Based Violence and Femicide prevention programme.	Service Office Integrated Implementation Plan on GBVF SWS 9 / COW 01 Attendance Register													Accuracy of information submitted	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Implementation of integrated preventative programmes on GBVF in partnership with other stakeholders.	SWS 9 / COW 01 Attendance register													NGO cooperation Partnership with stakeholders		
03.	Establish and strengthen functioning of Local VEP Forums	Registers and Minutes of meetings													Cooperation of stakeholders		
04.	Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings													Cooperation of stakeholders		
05.	Facilitate implementation of Everyday Heroes programme.	Registers													Cooperation of stakeholders		
06	Monitor and evaluate implementation of an integrated approach to GBVF.	Registers COW 02 COW 03 Reports													Cooperation of stakeholders		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	**4.4.1 Number of people reached through substance abuse prevention programmes**											
ANNUAL TARGET	1700											
QUARTERLY TARGETS	Q1= 425			Q2= 425			Q3= 500			Q4= 350		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	138	138	149	138	143	144	168	166	166	50	150	150

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 plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework.	Integrated plan													Social Workers	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Implement prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers													Social Workers		
03.	Commemorate International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes.	Attendance Registers													Service providers		
04.	Participate and support the functioning of Local Drug Action Committee	Attendance registers and minutes															
05.	Facilitate registration of Community Based Organisation rendering Substance Abuse.	Registration certificate													Schools & TADA coordinators		
06.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports													Social Workers & supervisor		
07.	Implementation of KE MOJA Drug Prevention Strategy	Monthly reports													Social Workers & supervisor		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT	Service users who accessed Substance Use Disorder (SUD) treatment services										
OUTPUT INDICATORS	**4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services**										
ANNUAL TARGET	45										
QUARTERLY TARGETS	Q1= 16			Q2= 28			Q3=36			Q4= 45		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	8	12	18	24	28	30	34	36	39	42	45

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01	Monitor compliance of existing treatment centres with minimum norms and standards for inpatient treatment centres.	Attendance register monitoring tool													Social Workers	Programme 4 Social Work Supervisor	Deputy Director: Administration
02	Assess applications for registration of treatment centres in line with Minimum Norms and Standards for In-patient treatment services.	Attendance register and assessment tool													Social Workers		
03.	Establish Community Based treatment services.	Attendance register for consultation sessions.													Service providers		
04.	Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool													Social Workers		
05.	Implement therapeutic/counselling services on Substance Abuse	Attendance registers													Social Workers		
06.	Establishment and ensure functioning of support groups.	Attendance Registers													Social Workers		
07.	Implement after care and reintegration services	Process notes													Social Workers		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

PROGRAMME 5:

DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	5.1.1 Number of support services coordinated											
CALCULATION TYPE	**Cumulative Year End**											
ANNUAL TARGET	**24**											
QUARTERLY TARGETS	Q1=5			Q2=7			Q3=5			Q4=7		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	1	1	2	1	4	3	1	1	2	1	4

	ACTIVITIES	MEANS OF VERIFICATION	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	Consolidated Programme 5 Monthly report with POE	■	■	■	■	■	■	■	■	■	■	■	■	Timeous submission of accurate information	Community Development Supervisor	Deputy Director: Administration
		Consolidated Programme 5 Quarterly report with POE				■		■		■				■	Timeous submission of accurate information		
		Consolidated Programme 5 Half Yearly report with POE						■						■	Timeous submission of accurate information		
		Consolidated Programme 5 Annual report with POE												■	Timeous submission of accurate information		
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports				■		■			■			■	Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans						■							Cooperation from Local Programme 2 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings	■	■	■	■	■	■	■	■	■	■	■	■	Availability of staff		
05.	Attend District Performance Review Sessions	Attendance register				■				■		■			Invitation from District and Area level		
06.	Conduct capacity building and in-service training	Attendance Register			■			■				■		■			
07.	Conduct supervision sessions	Supervision report			■			■			■			■	Availability of staff		
08.	Consultation with individual supervisees	Report	■	■	■	■	■	■	■	■	■	■	■	■	Availability of stakeholders		
09.	Development of workplan agreements	Signed workplans	■												Cooperation by funded residential facilities		
10.	Development of workplan reviews	Signed workplan reviews							■						Availability of staff		
11.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													Availability of approved IDP Sessions		
12.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers	■			■			■			■			Cooperation by identified Stakeholders		
13.	Participate in DDM Sessions	Attendance Registers Minutes													Availability of approved DDM schedule		
14.	Conduct Portfolio and Social Sector sessions	Attendance Registers Minutes			■			■			■			■	Cooperation by identified Stakeholders		

5.2 COMMUNITY MOBILIZATION

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	**5.2.1 Number of people reached through Community Mobilization Programmes**											
ANNUAL TARGET	368											
QUARTERLY TARGETS	Q1=100			Q2= 175			Q3= 266			Q4= 368		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	59	68	100	102	136	175	204	229	266	329	345	368

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Identification of targeted communities to be mobilised for developmental programmes	Database of targeted communities for mobilization													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Engagement of relevant stakeholders for community mobilisation Programmes	Stakeholder engagement report, attendance register													Cooperation of Stakeholders, Transport availability		
03.	Conduct implementation of community mobilisation sessions (Awareness campaigns, Community dialogues, Information sharing sessions, outreach programmes/ sessions)	Consolidated Reports and Attendance registers of people reached through Community Mobilization Programmes													Cooperation of Stakeholders, Transport availability		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Communities organised to coordinate their own Development											
OUTPUT INDICATORS	**5.2.2 Number of communities Organised to coordinate their own Development**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1=3			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	3	0	0	0	0	0	0	0	0	0

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

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	**5.3.1 Number of NPOs capacitated**											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1= 2			Q2= 8			Q3= 6			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	0	8	0	0	0	6	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Identify NPOs to be capacitated.	Consolidated data base of identified NPOs													Cooperation of Stakeholders	Community Development Supervisor	Deputy Director: Administration
02.	Conduct Skills Audit & training needs analysis of NPOs to be capacitated	Skills Audit report													Cooperation of Stakeholders		
03.	Facilitate NPO training in all offices.	Consolidated database of NPOs capacitated Training reports													Cooperation of Stakeholders, Transport availability		
04.	Conduct monitoring of NPO training.	Monitoring reports													Cooperation of community members.		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	**5.3.2 Number of Cooperatives capacitated**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 1			Q2= 2			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY0	FEBRUARY	MARCH
	0	1	0	0	2	0	0	0	0	0	0	0

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	**EPWP work opportunities created**											
OUTPUT INDICATOR	**5.3 3 Number of EPWP work opportunities created**											
ANNUAL TARGET	43											
QUARTERLY TARGETS	Q1= 43			Q2 =43			Q3 = 43			Q4 = 43		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	43	43	43	43	43	43	43	43	43	43	43	43

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS	**5.4.1 Number of people benefiting from poverty reduction initiatives**											
ANNUAL TARGET	**209**											
QUARTERLY TARGETS	Q1 = 160			Q2 = 160			Q3 = 209			Q4: 209		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	160	160	160	160	160	160	209	209	209	209	209	209

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS	**5.4.2 Number of households accessing food through DSD food security programmes**											
ANNUAL TARGET	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
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Consolidation and validation of household database.	Consolidated Database													Completed household profiling report.	Community Development Supervisor	Deputy Director: Administration
02.	Monitor linkage and technical support to household food gardens in all wards.	Signed monitoring report													Cooperation of Stakeholders and project members.		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS	**5.4.3** Number of people accessing food through DSD feeding programmes (centre based)											
ANNUAL TARGET	**209**											
QUARTERLY TARGETS	Q1=160			Q2= 160			Q3= 209			Q4= 209		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	160	160	160	160	160	160	209	209	209	209	209	209

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Development and maintenance of CNDC beneficiary's database.	Consolidated database of identified beneficiaries.													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	CNDC participants involved in developmental initiatives											
OUTPUT INDICATORS	**5.4.4 Number of CNDC participants involved in developmental initiatives**											
ANNUAL TARGET	47											
QUARTERLY TARGETS	Q1=10			Q2=10			Q3=10			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	10	0	10	0	0	10	0

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

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1= 0			Q2= 2			Q3= 0			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	0	0	2	0	0	0	0	0	0	0

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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	**5.5.1 Number of households profiled**											
ANNUAL TARGET	624											
QUARTERLY TARGETS	Q1=156			Q2= 312			Q3= 416			Q4= 624		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	50	156	106	199	312	149	273	416	500	570	624

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct household profiling in identified communities.	Online Database of households profiled. Consolidated Narrative Household Report.													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Capture profiled households on online database and on NISIS.	Database of households captured NISIS Report													Cooperation of Stakeholders, Transport availability		
03.	Refer identified households for appropriate support and interventions	Database of referred cases.													Cooperation of Stakeholders, Transport availability		
04.	Identify change agents to champion development programmes within households	Database of change agents identified.													Cooperation of Stakeholders, Transport availability		
05.	Link Change Agents to available developmental opportunities	Database of change agents supported.															

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 2			Q4= 2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Organise internal and external stakeholder for integration of plans in the development of CBP.	Attendance register.													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Facilitate development of Community Based Plans	Developed CBP Attendance Registers													Cooperation of Stakeholders, Transport availability		
03.	Capturing of developed CBP on online database	Online database													Cooperation of Stakeholders, Transport availability		
04.	Consult communities on outcomes of Community Based Plans for implementation of interventions by stakeholders	Report and attendance register													Cooperation of Stakeholders,		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1=			Q2= 2			Q3=0			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB0	MAR
	0	0	0	0	1	1	0	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct community profiling in identified communities.	Attendance Registers													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Capture of profiled communities on online database	Database of communities captured													Cooperation of Stakeholders, Transport availability		
03.	Analyse Community Profiles for informed interventions.	Analysis Report													Cooperation of Stakeholders, Transport availability		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS	**5.5.4 Number of profiled households linked to sustainable livelihoods programmes**											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1= 11			Q2= 33			Q3= 44			Q4=44		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	5	8	11	14	23	33	44	44	44	44	44	44

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Facilitate linkages of profiled households to developmental programmes	Consolidated database of linked profiled households.													Non-cooperation by targeted communities	Community Development Supervisor	Deputy Director: Administration
02.	Monitor linkages of profiled households to developmental programmes	Monitoring Reports													Network connectivity		

5.6 YOUTH DEVELOPMENT

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	**5.6.1 Number of youths participating in youth mobilisation Programmes**											
CALCULATION TYPE	**Cumulative year end**											
ANNUAL TARGET	**275**											
QUARTERLY TARGETS	**Q1= 75**			**Q2= 50**			**Q3=75**			**Q4= 75**		
MONTHLY TARGET	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**
	0	0	75	0	0	50	0	75	0	0	0	75

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	**5.6.2 Number of youth development structures supported**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 3			Q2=3			Q3=3			Q4=3		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development Programmes											
OUTPUT INDICATORS	**5.6.3 Number of youths participating in skills development Programmes.**											
ANNUAL TARGET	23											
QUARTERLY TARGETS	Q1= 0			Q2= 6			Q3= 17			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	0	6	0	0	10	7	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct Skills Audit & training needs analysis of Youth to be trained in the Local Service Offices	Skills audit report													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Facilitate training of the National Youth Service (NYS) participants.	Database of NYS participating in skills development Programmes													Cooperation of Stakeholders, Transport availability		
03.	Conduct and facilitate innovative skills development programmes for young people.	Training Report, Attendance Register													Cooperation of Stakeholders, Transport availability		
04.	Monitor implementation of skills development programme.	Monitoring report													Monitor implementation of skills development programme.		

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

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

5.7 WOMEN DEVELOPMENT

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women's rights advocacy capacity building programmes											
OUTPUT INDICATORS	**5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted**											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1= 3			Q2 = 6			Q3 = 7			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	2	3	4	5	6	7	7	7	7	8	10

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	**5.7.2 Number of women participating in skills development for socio economic empowerment**											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=16			Q4=16		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	16	16	16	16	16	16

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Facilitate empowerment programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5.	Consolidated report, Consolidated database, attendance registers.			X			X		X				X	Cooperation of community members and stakeholders.	Community Development Supervisor	Deputy Director: Administration
02.	Facilitate skilling of women in partnership with other stakeholders.	Consolidated database of women participants, Training report Attendance Register.						X							Cooperation by relevant stakeholders Availability of budget.		
03.	Facilitate participation of women in women empowerment sessions (Dialogues, Awareness Campaigns, Information sharing sessions, advocacy sessions).	Consolidated reports and consolidated database of women participants.													Availability of budget. Participation of relevant stakeholder in dialogues.		
04.	Facilitate participation of women in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment.	Attendance registers, Consolidated Report on mobilization Consolidated database of participants.	X		X		X		X		X	X	X	X	Eagerness of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholder in dialogues.		
05.	Facilitate monitoring of women empowerment programmes	Monitoring reports.													Cooperation of Stakeholders, Transport availability.		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women livelihood initiatives supported											
OUTPUT INDICATORS	**5.7.3 Number of women livelihood initiatives supported**											
ANNUAL TARGET	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
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct initial site visits to all women development initiatives.	Reports.													Cooperation of participants.	Community Development Supervisor	Deputy Director: Administration
02.	Facilitate submission and evaluation of Business Plans for funding.	Evaluation Report Consolidated database of participants.													Availability of budget and tools of trade. Cooperation of Stake holders.		
03.	Facilitate linking of Initiatives to economic opportunities.	Reports													Cooperation of participants and Stakeholders.		
04.	Conduct monitoring and provide technical support in all initiatives.	Monitoring Reports													Participation of women in funded initiatives.		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	**5.7.4 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities**											
ANNUAL TARGET	60											
QUARTERLY TARGETS	Q1= 60			Q2= 60			Q3= 60			Q4= 60		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	60	60	60	60	60	60	60	60	60	60	60	60

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