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PROGRAMME NAME

**MONTHLY PERFORMANCE REPORT**

**2024-25**

**OFFICIAL SIGN OFF**

It is with pleasure presenting the April 2024 Monthly Report of Programme Name of the Department of Social Development. It is hereby certified that this Monthly Performance Report was prepared by Management of the Programme Name of the Department of Social Development and accurately reflects the performance of the the Programme against set activities outlined in the approved 2024/25 Annual Operational Plan for the Programme Name.

The Monthly Report has been prepared as requested by Section 40(1) (d) of the Public Finance Management Act, 1999, Part III of the Public Service Regulations, 2001 and National Treasury Performance Information Handbook (April 2011).

COMPILED BY:

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DESIGNATION**

VERIFIED BY:

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1. **INTRODUCTION**

This is a comprehensive monthly report for the month of April 2024 the operational activities contained on f the 2024/25 Annual Operation Plan. The report is prepared in fulfilment of the legislative requirements of the National Treasury Performance Information Handbook (April 2011), Section 40 (1) (d) of the Public Finance Management Act, 1999 and Part III of the Public Service Regulations, (2001).

1. **INSTITUTIONAL PERFORMANCE INFORMATION**

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

**IMPACT**

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

**MEASURING OUTCOMES**

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

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| **OUTCOME 1** | Increased universal access to Developmental Social Welfare Services |
| **OUTCOME 2** | Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| **OUTCOME 3** | Functional, reliable, efficient & economically viable families |
| **OUTCOME 4** | Improved administrative and financial systems for effective service delivery |

**PROGRAMME 1: ADMINISTRATION**

**PROGRAMME PURPOSE**

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of Office of the MEC, HOD, Corporate Management Services and District Management.

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| **PROGRAMME** | **SUB-PROGRAMMES** | **SUB-PROGRAMME PURPOSE** |
| **1. ADMINISTRATION** | 1.1 Office of the MEC | The office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders. |
| 1.2 Corporate Management Services | Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Head of Department is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Strategic Management, Internal Audit, Risk Management & Anti-corruption, Communication and Customer Care and Security Management.  Other support functions that fall under Programme One are Operations Management, Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations |
| 1.3 District Management/ District Development & Implementation | District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department. |

* 1. **OFFICE OF THE MEC**

| **OUTPUT INDICATOR** | **1.1.1 Number of engagements sessions implemented with Social Partners** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **1.1.2 Number of Monitoring and Accountability sessions held** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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1.2 CORPORATE MANAGEMENT SERVICES

* + - * **HEAD OF DEPARTMENT BRANCH**

**OFFICE OF THE HOD**

| **OUTPUT INDICATOR** | **1.2.1 Number of good corporate governance interventions implemented** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**LEGAL SERVICES**

| **OUTPUT INDICATOR** | **1.2.1. Number of good corporate governance interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**INTERNAL AUDIT**

| **OUTPUT INDICATOR** | **1.2.1. Number of good corporate governance interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**ORGANISATIONAL RISK MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.1. Number of good corporate governance interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**COMMUNICATION, LIAISON & CUSTOMER CARE**

| **OUTPUT INDICATOR** | **1.2.1. Number of good corporate governance interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**INTEGRATED STRATEGIC PLANNING**

| **OUTPUT INDICATOR** | **1.2.1. Number of good corporate governance interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES**

| **OUTPUT INDICATOR** | **1.2.2. Number of service delivery improvement interventions coordinated** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**NPO MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.3: Number of NPOs registered** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **1.2.4: Number of compliance interventions undertaken** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **1.2.5: Number of funded NPO’s** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **1.2.6: Number of funded organizations monitored** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**CHIEF DIRECTORATE: FINANCIAL MANAGEMENT BRANCH**

**OFFICE OF THE CHIEF DIRECTOR: FINANCIAL MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.7 Audit opinion on financial statements obtained** | | | | | | | | |
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| **ANNUAL TARGET** | **Unqualified Audit** | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **FINANCIAL SYSTEMS AND ACCOUNTING SERVICES**

| **OUTPUT INDICATOR** | **1.2.7 Audit opinion on financial statements obtained** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**FINANCIAL PLANNING SERVICES**

| **OUTPUT INDICATOR** | **1.2.7 Audit opinion on financial statements obtained** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **FACILITIES & INFRASTRUCTURE MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.7 Audit opinion on financial statements obtained** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**ASSET MANAGEMENT**

**INVENTORY MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.7 Audit opinion on financial statements obtained** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **DISPOSAL MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.7 Audit opinion on financial statements obtained** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **MOVABLE ASSET MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.7 Audit opinion on financial statements obtained** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **FLEET MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.7 Audit opinion on financial statements obtained** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **EXPENDITURE MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.8. Percentage of invoices paid within 30 days** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **SUPPLY CHAIN MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.9. Percentage of procurement budget spend targeting local suppliers in terms of LED Framework** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **CORPORATE SERVICES BRANCH**

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# **OFFICE OF THE CHIEF DIRECTOR**

| **OUTPUT INDICATOR** | **1.2.10** **Number of Human Capital Management interventions implemented** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **HUMAN RESOURCE ADMINISTRATION**

| **OUTPUT INDICATOR** | **1.2.10 Number of Human Capital Management interventions implemented** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**HUMAN RESOURCE MANAGEMENT & ORGANISATIONAL DEVELOPMENT**

**PERFORMANCE MANAGEMENT & DEVELOPMENT SYSTEM (PMDS)**

| **OUTPUT INDICATOR** | **1.2.10 Number of Human Capital Management interventions implemented** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**HUMAN RESOURCES PLANNING**

| **OUTPUT INDICATOR** | **1.2.10 Number of Human Capital Management interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**TRAINING AND DEVELOPMENT**

| **OUTPUT INDICATOR** | **1.2.10 Number of Human Capital Management interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**ORGANISATIONAL DEVELOPMENT**

| **OUTPUT INDICATOR** | **1.2.10 Number of Human Capital Management interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**EMPLOYEE HEALTH WELLNESS & LABOUR RELATIONS**

**EMPLOYEE RELATIONS**

| **OUTPUT INDICATOR** | **1.2.10 Number of Human Capital Management interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **EMPLOYEE HEALTH WELLNESS**

| **OUTPUT INDICATOR** | **1.2.10 Number of Human Capital Management interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SECURITY MANAGEMENT**

| **OUTPUT INDICATOR** | **1.2.11 Number of Security Practices implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**INFORMATION, COMMUNICATION AND TECHNOLOGY BRANCH**

# **CHIEF DIRECTORATE: CHIEF INFORMATION OFFICER**

| **OUTPUT INDICATOR** | **1.2.12. Number of ICT corporate governance interventions implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**ICT INFRASTRUCTURE AND OPERATIONS**

| **OUTPUT INDICATOR** | **1.2.13 Number of innovative ICT infrastructure support services implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **SYSTEMS DEVELOPMENT AND MAINTENANCE**

| **OUTPUT INDICATOR** | **1.2.14 Number of integrated modernised information management services implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**MANAGEMENT INFORMATION SERVICES**

| **OUTPUT INDICATOR** | **1.2.14 Number of integrated modernised information management services implemented** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **1.3** **DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION - INSTITUTIONAL SUPPORT SERVICES**

| **OUTPUT INDICATOR** | **1.3.1 Number of Districts coordinated for improved service provisioning** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***

**PROGRAMME 2: SOCIAL WELFARE SERVICES**

**PROGRAMME PURPOSE**

The purpose of the programme is to provide integrated Developmental Social Services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

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| **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 Care and Support 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 |

**SUB PROGRAMME: 2.1 MANAGEMENT AND SUPPORT**

| **OUTPUT INDICATOR** | **2.1.1: Number of support services coordinated** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.1.2 Number of Districts supported for implementation of service standards.** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.1.3 Number of Developmental Quality Assurance Assessments conducted** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
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| **OUTPUT INDICATOR** | **2.1.4 Number of capacity development programmes facilitated for Social Service Practitioners** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
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**SUB PROGRAMME: 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS**

| **OUTPUT INDICATOR** | **2.2.1. Number of older persons accessing Residential Facilities** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.2.2. Number of older persons accessing Community Based Care and Support Services** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.2.3. Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME: 2.3 SERVICES TO PERSONS WITH DISABILITIES**

| **OUTPUT INDICATOR** | **2.3.1: Number of persons with disabilities accessing Residential Facilities** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.3.2. Number of Persons with disabilities accessing services in funded Protective Workshops** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.3.3. Number of Persons accessing Community Based Rehabilitation Services** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **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** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.3.5. Number of persons with disabilities receiving personal assistance services support** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 2.4 HIV AND AIDS**

| **OUTPUT INDICATOR** | **2.4.1 Number of implementers trained on Social and Behaviour Change Programmes** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.4.3. Number of beneficiaries receiving Psychosocial Support Services** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME: 2.5 SOCIAL RELIEF**

| **OUTPUT INDICATOR** | **2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **2.5.2. Number of leaners who benefitted through Integrated School Health Programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***

**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.

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| **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 Services to Families | Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families. |
| 3.3 Child Care and Protection Services | Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. |
| 3.4 Partial Care Services | Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children’s Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards. |
| 3.5 Child and Youth Care Centres | Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children’s Act) |
| 3.6 Community-Based Care Services for children | Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model. |

**SUB PROGRAMME 3.1: MANAGEMENT AND SUPPORT**

| **OUTPUT INDICATOR** | **3.1.1: Number of support services coordinated** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES**

| **OUTPUT INDICATOR** | **3.2.1. Number of family members participating in Family Preservation service** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **3.2.2. Number of family members re-united with their families** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **3.2.3. Number of family members participating in parenting programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES**

| **OUTPUT INDICATOR** | **3.3.1. Number of reported cases of child abuse** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **3.3.2: Number of children placed with valid foster care orders** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
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| **OUTPUT INDICATOR** | **3.3.3: Number of children placed in foster care** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **3.3.4 Number of children in foster care re-unified with their families** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **3.3.6. Number of children recommended for adoption** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 3.4: PARTIAL CARE SERVICES**

| **OUTPUT INDICATOR** | **3.4.1. Number of newly registered partial care facilities** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **3.4.2. Number of children accessing newly registered partial care facilities** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **3.4.3. Number of children benefitting from funded Special Day Care Centres** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME: 3.5 CHILD AND YOUTH CARE CENTRES (CYCC)**

| **OUTPUT INDICATOR** | **3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **3.5.2. Number of children in CYCCs re-unified with their families** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN**

| **OUTPUT INDICATOR** | **3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***

**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.

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

**SUB PROGRAMME 4.1: MANAGEMENT AND SUPPORT**

| **OUTPUT INDICATOR** | **4.1.1: Number of support services coordinated** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT**

| **OUTPUT INDICATOR** | **4.2.1. Persons reached through Social Crime Prevention Programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **4.2.2. Number of persons in conflict with the law who completed Diversion Programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **4.2.3. Number of children in conflict with the law who accessed Secure Care Programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 4.3 VICTIM EMPOWERMENT PROGRAMME**

| **OUTPUT INDICATOR** | **4.3.1. Number of victims of crime and violence accessing Support Services** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **4.3.2. Number of human trafficking victims who accessed social services** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **4.3.3 Number of victims of Gender Based Violence and Femicide and crime who accessed sheltering services** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **4.3.4. Number of persons reached through Gender Based Violence prevention programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

| **OUTPUT INDICATOR** | **4.4.1. Number of people reached through substance abuse prevention programmes.** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***

**PROGRAMME 5: RESEARCH AND DEVELOMENT**

**PROGRAMME PURPOSE**

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

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| **Programme** | **Sub-Programme** | **Sub-Programme Purpose** |
| **5. DEVELOPMENT & RESEARCH** | 5.1 Management and Support | Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme. |
| 5.2 Community Mobilisation | The sub-programme is aimed at building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns. |
| 5.3 Institutional Capacity Building and Support for NPOs | Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The organisations are capacitated on interventions such as Governance, Basic Book-keeping, Financial Management, Marketing and Costing. |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiatives. The programme identifies people’s strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities in all districts. |
| 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 | Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation |
| 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) |
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**SUB PROGRAMME 5.1: MANAGEMENT AND SUPPORT**

| **OUTPUT INDICATOR** | **5.1.1: Number of management support services coordinated** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.1.2. Number of External Stakeholders managed to support Programme Implementation** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 5.2: COMMUNITY MOBILIZATION**

| **OUTPUT INDICATOR** | **5.2.1: Number of people reached through Community Mobilization Programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.2.2 Number of communities organized to coordinate their own Development** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

| **OUTPUT INDICATOR** | **5.3.1 Number of NPOs capacitated** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.3.2 Number of Cooperatives capacitated** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.3.3: Number of Work Opportunities created through EPWP** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

| **OUTPUT INDICATOR** | **5.4.1: Number of people benefiting from poverty reduction initiatives** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.4.2: Number of households accessing food through DSD food security programmes** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.4.3 Number of people accessing food through DSD feeding programmes (centre based)** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.4.4 Number of CNDC participants involved in developmental activities** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.4.5 Number of cooperatives linked to economic opportunities** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **SUB PROGRAMME 5.4.2: ANTI POVERTY COORDINATION UNIT**

| **OUTPUT INDICATOR** | **5.4.2.1 Number of Anti- Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.4.2.2 Number of stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING**

| **OUTPUT INDICATOR** | **5.5.1 Number of households profiled** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.5.2 Number of Community Based Plans developed** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.5.3 Number of communities profiled in a ward** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.5.4 Number of profiled households linked to sustainable livelihoods programmes** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 5.6: YOUTH DEVELOPMENT**

| **OUTPUT INDICATOR** | **5.6.1 Number of youth development structures supported** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.6.2 Number of youth participating in skills development Programmes** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.6.3 Number of youth participating in youth mobilisation Programmes** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**SUB PROGRAMME 5.7: WOMEN DEVELOPMENT**

| **OUTPUT INDICATOR** | **5.7.1 Number of women participating in women empowerment programmes** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.7.2 Number of women livelihood initiatives supported** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.7.3 Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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# **SUB PROGRAMME 5.8: POPULATION POLICY PROMOTION**

| **OUTPUT INDICATOR** | **5.8.1 Number of population capacity development sessions conducted** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.8.3 Number of Population Policy Monitoring and Evaluation reports produced** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.8.4 Number of research projects completed** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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| **OUTPUT INDICATOR** | **5.8.5 Number of demographic profile projects completed** | | | | | | | | |
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| **ANNUAL TARGET** |  | | **MONTHLY TARGET** | |  | | **ACTUAL ACHIEVEMENT** | |  |
| **ACTIVITIES** | **ACTUAL PERFORMANCE** | **VARIANCE EXPLANATION** | | **CORRECTIVE MEASURES** | | **RECOVERY DATE FOR UNDERPERFORMANCE** | | **ACTIVITY BUDGET** | **ACTUAL EXPENDITURE** |
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**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***