

KOUGA 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 Kouga Local Service Office, under Sarah Baartman. This plan serves as a strategic framework that guides and directs the Local Service Office in the provision of developmental social welfare services based on the need to respond to the nature and context of social ills that are ravaging our communities within our area of jurisdiction. This is also aligned to the Medium -Term Development Plan (MTDP) 2024 - 2029 and the Provincial MTDP as per the National Development Plan (NDP) Vision 2030 outcomes.

The Makana Local Service Office Performance Plans for the 2024/2025 financial year have been guided by the following 8 key priorities for the Department:

1. Inclusive Growth and Job Creation

SITHEMBELE MBEWU DEPUTY DIRECTOR ADMINISTRATION: KOUGA LSO

- 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 Kouga 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"

OFFICIAL SIGN-OFF

VERONICA MHLAKAZA

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Kouga Local Service Office, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.

Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.

Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavour to achieve over the period 2024/25.

| Programme 1: NPO Coordinator | MARQUO |
|--|---------------------|
| ELZAAN TIMMER | Signature |
| Social Work Supervisor: Programme 2 NOZUKO KLAAS | Signature A |
| Social Work Supervisor: Programme 3 WAJDIE SOLOMON | Signature Signature |
| Social Work Supervisor: Programme 4 MASENTLE MBOYA | Signature |
| Community Development Practitioner: Programme 5 KATRINA ANTONIOU-HOLROYD | KA-41 |
| Deputy Director: DANIEL SWARTZ Deputy Director: SITHEMBELE MBEWU | Signature |
| Sarah Baartman District Director: | Signature |

Signature

LIST OF ACRONYMS

| AFS | Annual Financial Statements | MOU | Memorandum of Understanding |
|--------|--|---------|--|
| AG | Auditor-General | MOA | Memorandum of Agreement |
| AGSA | Auditor-General South Africa | MP | Member of Parliament |
| AIDS | Acquired Immune Deficiency Syndrome | MTEF | Medium Term Expenditure Framework |
| AO | Accounting Officer | MTSF | Medium Term Strategic Framework |
| APP | Annual Performance Plan | MTDP | Medium Term Development Plan |
| APS | Anti-Poverty Strategy | NAWONGO | National Association of Welfare Organisations and Non- Profit Organisations |
| BCM | Buffalo City Metro | NDA | National Development Agency |
| BEE | Black Economic Empowerment | NDP | National Development Plan |
| BBBEEA | Black Economic Empowerment Act | NDSD | National Department of Social Development |
| СВО | Community Based Organisation | NGO | Non-Governmental Organisation |
| CBR | Community Based Rehabilitation | NIA | National Intelligence Agency |
| CDP | Community Development Practitioner | NMM | Nelson Mandela Metro |
| CFO | Chief Financial Officer | NPO | Non-Profit Organisations |
| CNDC | Community Nutrition Development Centres | NTR | National Treasury Regulations |
| CIO | Chief Information Officer | NYS | National Youth Service |
| COGTA | Cooperative Governance & Traditional Affairs | OD | Organisational Development |
| COVID | Corona Virus Disease | OHSA | Occupational Health and Safety Act |
| CSOs | Civil Society Organisations | ОТР | Office of the Premier |
| CSS | Community Support Services | OVC | Orphans and Vulnerable Children |
| CYCC | Child and Youth Care Centres | PDP | Provincial Development Plan |
| CYCW | Child and Youth Care Workers | PERSAL | Personnel and Salary System |
| DBE | Department of Basic Education | PIAPS | Provincial Integrated Anti- Poverty Strategy |
| DDG | Deputy Director-General | PFMA | Public Finance Management Act |
| DOE | Department of Education | PPP | Public-Private Partnership |
| DDM | District Development Model | PMDS | Performance Management Development System |
| DIY | Do It Yourself | RDP | Reconstruction and Development Programme |
| DORA | Division of Revenue Act | RPL | Recognition of Prior Learning |
| DPSA | Department of Public Service Administration | SACSSP | South African Council for Social Service Practitioners |
| DRDAR | Department of Rural Development and Agrarian Reform | SAPS | South African Police Service |
| DSD | Department of Social Development | SA | South Africa |
| DQA | Developmental Quality Assurance | SAHNES | South African National Health and Nutrition Examination Survey |
| EC | Eastern Cape | SAQA | South African Qualifications Authority |
| ECD | Early Childhood Development | SARS | South African Revenue Services |
| ECDSD | Eastern Cape Department of Social Development | SASSA | South Africa Social Security Agency |
| ECSECC | Eastern Cape Socio Economic Consultative Council | SETA | Sector Education and Training Authority |
| EPWP | Expanded Public Works Program | SCM | Supply Chain Management |
| EWP | Employee Wellness Policy | SCOA | Standard Chart of Accounts |
| EXCO | Executive Council | SCOPA | Standing Committee on Public Accounts |
| FBM | Family Based Model | SDIP | Service Delivery Improvement Plan |
| FET | Further Education and Training | SDIMS | Social Development Information Management System |
| FOSAD | Forum of South African Directors-General | SEZs | Special Economic Zones |
| GBV | Gender Based Violence | SITA | State Information Technology Agency |
| GNU | Government of National Unity | SLA | Service Level Agreement |
| GITO | Government Information Technology Officer | SM | Senior Manager |
| 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 |
| | | 01 | Ottategic Figure |

| HIV | Human Immunodeficiency Virus | SPCHD | Social Protection, Community and Human Developme |
|-------|--|-------|--|
| HR | Human Resources | STI | Sexually Transmitted Infection |
| HRD | Human Resource Development | TADA | Teenagers Against Drug Abuse |
| HRM | Human Resource Management | TIDs | Technical Indicator Descriptors |
| HSRC | Human Scientist Research Council | ТВ | Tuberculosis |
| IA | Internal Audit | UIF | Unemployment Insurance Fund |
| IT | Information Technology | UN | United Nations |
| ICT | Information and Communication Technology | UNDP | United Nations Development Program |
| ICROP | Integrated Community Registration Outreach Programme | VEP | Victim Empowerment Program |
| IEC | Information Education and Communication | VCANE | Violence Child Abuse Neglect and Exploitation |
| IDP | Integrated Development Plan | WEGE | Women Empowerment and Gender Equality |
| IFMS | Integrated Financial Management Systems | WHO | World Health Organisation |
| IGR | Inter-Governmental Relations | WYPD | Women Youth and People with Disabilities |
| IMST | Information Management Systems Technology | | |
| ISS | Institutional Support Services | | |
| IPFMA | Institute of Public Finance Management and Auditing | | |
| KDF | Key Driving Forces | | |
| KIA | Key Integration Areas | | |
| | | | |



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

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

- (1) Everyone has the right to have access to
 - a. health care services, including reproductive health care
 - b. sufficient food and water; and
 - c. 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 <u>rights of the children</u> with regard to appropriate care, basic nutrition, shelter, health care services and social services

Schedule 4 of the Constitution mandates the Provincial Governments to render <u>population</u> <u>development and welfare services</u>

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. |
| Promotive Measures | Prevention and Early Intervention Programmes for children 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 |

| SOCIAL PROTECTION MEASURES | DEPARTMENTAL INTERVENTIONS |
|------------------------------|--|
| 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 |

| LEGISLATION / POLICY DIRECTIVE | HOW DSD CONTRIBUTES |
|---|---|
| Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services | CYCW RPL - community development assistant Nutrition programme Legislations Norms and standards Social protection UIF, SASSA, minimum wage, grants, HHFN, EPWP, define social floor, |
| Priority 5: Spatial Integration, Human Settlements and Local Government | HIV programme, social grants, CNDC 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 PRIORITI | |
| 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 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 |

| LEGISLATION / POLICY DIRECTIVE | HOW DSD CONTRIBUTES |
|---|--|
| 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 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

| 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. 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. |
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| assistance to those unable support themselves and their dependants. 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. |
| 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. |
| To give effect to rights of the shildren as contained in the constitution and sets out principles |
| 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. |
| 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 |
| 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. |
| 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. |
| 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 |
| 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. |
| 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. |
| 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. |
| 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. |
| 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. |
| 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. |
| |

| LEGISLATION | PURPOSE | |
|--|---|--|
| 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. | |
| 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. | |
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Policy Mandates

| LEGISLATION | PURPOSE | |
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| 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. | |
| 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 | |

| LEGISLATION | PURPOSE |
|---|---|
| | 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 |
| 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. | of substance abuse. 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 exoffenders

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 coordinated manner with all the relevant stakeholders and role-players
- To ensure that youth development within the DSD - is carried out in a co-ordinated manner in order to achieve the desired outcomes and impact
- To provide youth with opportunities to improve their education and skills through access to tertiary and vocational education, skills development programmes, internships and learnerships that will allow them to take advantage of key opportunities in the employment space – both within the public and private sectors
- To encourage social engagement and active citizenship through participation in community development initiatives and programmes thereby ensuring responsible and engaged young community members who contribute positively to society
- To promote entrepreneurship and innovation amongst the youth through support for youthinitiated ideas and projects that are creative and contribute to solving community-based problems, challenges and issues that that seek to drive economic growth and sustainable development at a community-level
- To use the 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. sewina. entrepreneurship and drivers licence)
- Mobilisation involves continuous engagement of young people for empowerment and to equip them with tools for personal development sustainable and 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. 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

| QUARTERLY TARGETS | Q2 Q3 Q4 | 0 | 0 | 52 3 25 | 52 3 25 | 0 45 40 | 104 6 50 | 0 42 18 | 0 | 0 | 0 66 22 | 0 | 0 42 18 | 0 | 0 | 0 | 0 | 2 0 | 0 0 10 | 0 10 | |
|-----------------------------------|----------|--|-------------------------------------|---------------------------|------------------|------------|----------|---------|---------------------|---|-------------------------|---|------------|--------|---------|---|---------------------------|----------------------|-----------------|---------------|--|
| | Q1 | 20 | 27 | 22 | 20 | 72 | 42 | 13 | 2 | 4 | - | 7 | 12 | 12 | 4 | ∞ | 0 | - | 30 | 0 | |
| POOREST WARDS 2025/26 TARGETS | | 25 | 34 | 102 | 100 | 157 | 202 | 73 | 4 | ∞ | 89 | 4 | 72 | 16 | ω | 15 | 0 | 11 | 40 | 13 | |
| POOREST WARDS | | 2 | 2 | 4 | က | - | 13 | 3 | 2 | 2 | 4 | က | - | 13 | 3 | 2 | 2 | 4 | က | - | |
| SERVICE OFFICE 2025/26 TARGETS | | Koukamma | Kouga | Sundays River Valley | Dr Beyers Naude | Blue Crane | Makana | Ndlambe | က | Kouga | Sundays River Valley | Dr Beyers Naude | Blue Crane | Makana | Ndlambe | Koukamma | Kouga | Sundays River Valley | Dr Beyers Naude | Blue Crane | |
| SARAH BAARTMAN 2025/26 | TARGETS | 3 3 6 0 | | | | | | | 3 299 | | | | | | | 1914 | | | | | |
| PROVINCIAL 2025/26 TARGETS | | 30 138 | | | | | | | 28 213 | | | | | | | 20 266 | | | | | |
| SERVICE RECIPIENTS | | Young people, | people with disabilities, | | | | | | Young people, | Young people, children, women, people with disabilities, older persons | | | | | | Young people, | people with disabilities, | | | | |
| KEY PROGRAMMES | | Household profiling to inform development of | community-based plans to | of intervention to change | mest vulnerable. | | | | Family preservation | family support, youth | community conferencing, | marriage preparation and marriage enrichment) | | | | Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD | | | | Tunded by USD | |
| INDICATORS | | Number of Household profiled | | | | | | | Number of family | participating in | service | | | | | Number of victims of | accessing support | SCIVICOS | | | |
| EXPECTED OUTCOMES | | Self-reliant Communities H | | | | | | | | | | | | | | | | | | | |
| PILLARS | | | Pillar 1: Promote social inclusion, | implement social | and build safer | | | | | | | | | | | | | | | | |

| | Q4 | + | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 59 | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------------|------------|--------|---------|--|---------------------------|----------------------|-----------------|------------|--------|---------|--------------------------------------|------------------------|-----------------------|------------------------------------|---------------------------------------|----------|---------|--|---------------------|----------------------|-----------------|------------|
| ERLY ETS | 03 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 1 | 0 | 0 | 30 | 0 | 0 | 0 | 0 |
| QUARTERLY TARGETS | 0 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| В | ۵1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 20 | 0 | 0 | 0 | 0 | 0 |
| POOREST WARDS 2025/26 TARGETS | | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 145 | 0 | 25 | 30 | 0 | 0 | 0 | 0 |
| POOREST WARDS | | 13 | က | 2 | 2 | 4 | 3 | - | 13 | င | 2 | 2 | 4 | က | - | 13 | က | 22 | 2 | 4 | က | _ |
| SERVICE OFFICE 2025/26 TARGETS | | Makana | Ndlambe | Koukamma | Kouga | Sundays River Valley | Dr Beyers Naude | Blue Crane | Makana | Ndlambe | Koukamma | Kouga | Sundays River Valley | Dr Beyers Naude | Blue Crane | Makana | Ndlambe | Koukamma | Kouga | Sundays River Valley | Dr Beyers Naude | Blue Crane |
| SARAH BAARTMAN 2025/26 | TARGETS | | | 21 | | | | | | | 9 810 | | | | | | | 6 405 | | | | |
| PROVINCIAL 2025/26 TARGETS | | | | 314 | | | | | | | 80 361 | | | | | | 138 794 | | | | | |
| SERVICE RECIPIENTS | | | | Young people, | people with disabilities, | order persons | | | | | Sex Workers, Older | disabilities, Lesbian, | gender, Inter-sexual, | Queer, Asexual+ (LGBTIQA+s) and | Families experiencing Gender Based | Violence | | Children, Young | people alla wolliel | | | |
| KEY PROGRAMMES | | | | | | | | | | | Number of Participation in community | programmes focusing on | | | | | | Access to sanitary dignity | School Health | Programmes | | |
| INDICATORS | | | | Number of victims of GBVF and crime who accessed sheltering services | | | | | | | Number of | through Social and | Programmes | | | | | Improved quality Number of leaners of education who benefitted through integrated School Health Programmes | | | | |
| EXPECTED OUTCOMES | | | | | | | | | | | | | | | | | | Improved quality | ol education | | | |
| PILLARS | | | | | | | | | | | | | | | | | | | | | | |

| QUARTERLY TARGETS Q1 Q2 Q3 Q4 | 0 0 0 0 | 0 0 0 0 | 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 | 0 0 0 0 | 0 33 0 8 | 0 6 11 4 | 32 0 60 23 | 0 0 0 0 | 28 0 54 20 | 0 43 0 10 | 10 0 0 3 | 10 6 0 18 | 0 37 28 16 |
|---|---------|--|------------------|----------------------------|----------------------|-----------------|------------|----------|----------|--|---------|----------------------|-----------------|------------|-----------|------------|
| POOREST WARDS 2025/26 TARGETS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 21 | 115 | 0 | 102 | 53 | 14 | 68 | 81 |
| POOREST WARDS | 13 | က | 2 | 22 | 4 | က | _ | 13 | က | 2 | 2 | 4 | က | - | 13 | င |
| SERVICE OFFICE 2025/26 TARGETS | Makana | Ndlambe | Koukamma | Kouga | Sundays River Valley | Dr Beyers Naude | Blue Crane | Makana | Ndlambe | Koukamma | Kouga | Sundays River Valley | Dr Beyers Naude | Blue Crane | Makana | Ndlambe |
| SARAH BAARTMAN 2025/26 TARGETS | | | 212 | | | | | | | 325 | | | | | | |
| PROVINCIAL 2025/26 TARGETS | | | 2 527 | | | | | | | 1 997 | | | | | | |
| SERVICE RECIPIENTS | | | Young people and | | | | | | | Young people and | VVOIDEN | | | | | |
| KEY PROGRAMMES | | | Access to skills | building and institutional | building programmes | | | | | | | | | | | |
| INDICATORS | | Number of youth participating in skills development Programmes | | | | | | | | Number of women participating in skills development for socio economic empowerment | | | | | | |
| EXPECTED OUTCOMES | | | Participation in | development/ | programmes | | | | | | | | | | | |
| PILLARS | | | | | | | | | | | | | | | | |

DISTRICT DEVELOPMENT MODEL

IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

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

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

IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

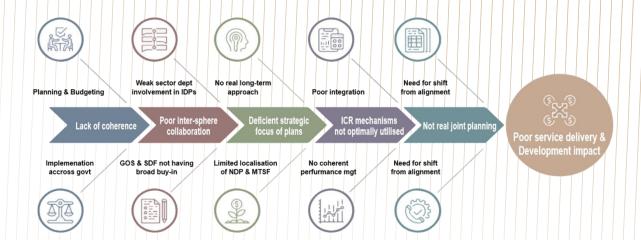
Lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served the country. The pattern of operating in silos has led to lack of coherence in planning and implementation and has made monitoring and oversight of government's

3) Provision of Social Relief of Distress

 Facilitation of Business Development Support (Registration of, co-ops, NPO')

programme difficult. The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to "lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult". The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

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



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

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

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

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

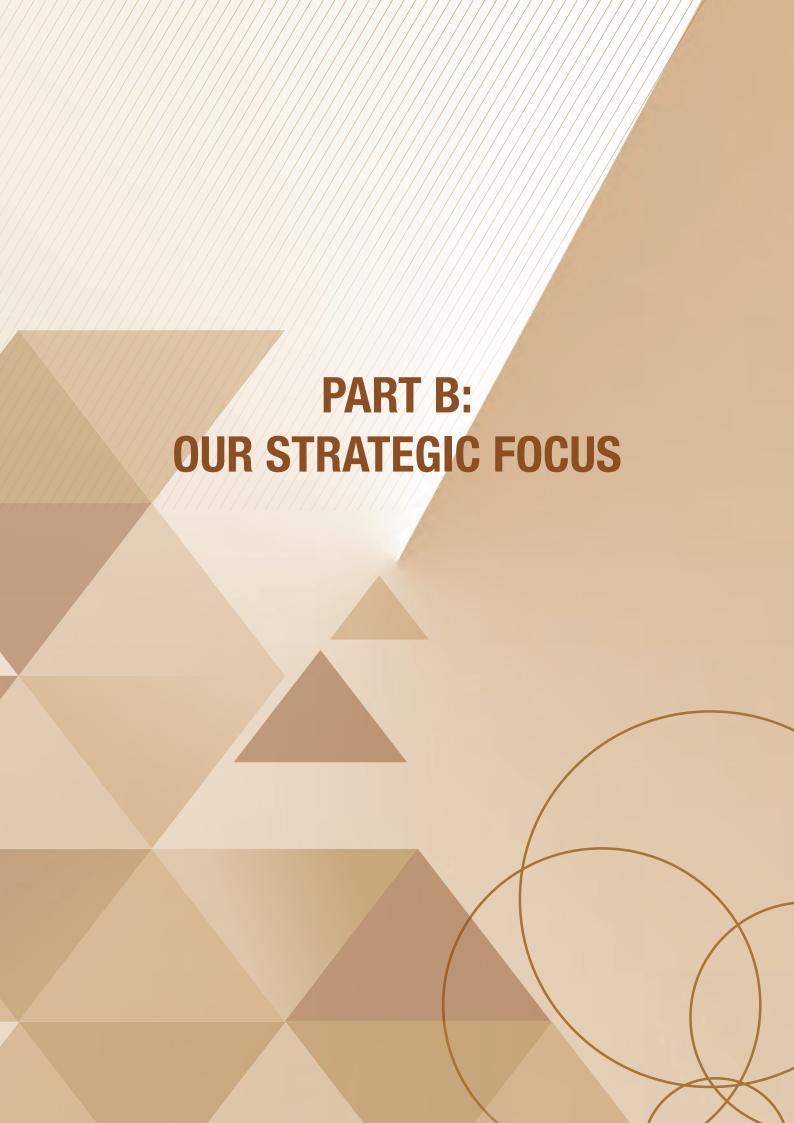
The implementation of the DDM has fostered practical intergovernmental relations to plan, budget and implement jointly with other sector departments and local government in order to provide coherent and seamless services to communities. DSD will continue to strengthen IGR systems at all levels for enhanced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

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

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

Table 21: District Development Model Interventions

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



4. 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 digni | ity and results in positive and sustainable outcomes for the citizens of South Africa. | | | | | | |
| Consultation | People should be consulted about the level and quality of services they receive, and wherever | | | | | | |
| | possible, be given a choice. | | | | | | |
| Service standards | People should be told what level and quality of services they will receive. | | | | | | |
| Access | All citizens should have equal access to the services to which they are entitled. | | | | | | |
| Courtesy | All people should be treated with courtesy and consideration. | | | | | | |
| Information | Citizens should be given full, accurate information about the public services they are entitled to | | | | | | |
| | receive | | | | | | |
| Openness and | Citizens should be told how national and provincial Departments are run, how much they cost, and | | | | | | |
| transparency | 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 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

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

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 to allow them to implement recommendations and/or remedial steps. The Court further found that the failure of the Department to conclude its own investigation due to budgetary constraints could not be laid at the door of the Centre and that the suspension of funds should at best have been lifted in order to allow the Centre to operate and render services.

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

iv. High Court Matter on the reduction of subsidies

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

The Department and the associated members of Imbumba entered into service level agreements on or about May/June 2021 to provide services at Service Centres for older persons in rural, poverty-stricken areas concentrated in the former Ciskei and Transkei. As a result of the devastating impact of the COVID

pandemic on the national fiscus, the State implemented national and consequential provincial budget cuts across all organs of State, including the Department for the financial year 2020/2021. The budget cuts for the Department of Social Development were detrimental to its constitutional mandate with all five Departmental programmes adversely affected, including its core services. This resulted in the Department having to implement budget cuts across the board, with programme 2 deciding to limit the number of subsidised beneficiaries who visit service centres to a maximum of 20 beneficiaries. The decision was informed by the national state of disaster regulations implementing a national lockdown restricting the freedom of movement during the highest levels of COVID. Unbeknown to the Department, the care givers at these Imbumba affiliated service centres defied the ban and visited the beneficiaries at their homes to provide the assistance that they would ordinarily have received at the service centres but for the COVID lockdown.

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

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

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

v. High Court Ruling on NPO Funding Policy -

NAWONGO v MEC for Social Development and Others Case No. 1719/2010, Free State High Court

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

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

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

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

vi. High Court matter on adoptions – National Adoption Coalition of South Africa v MEC for Social Development, KZN – Case Number D4680/2018, Durban High Court The Department's budgetary constraints is further challenged by the KZN High Court Order relating to adoption services. In summary the case related to serious delays experienced in the issuing of Section 239 (Children's Act) letters by the KZN Department of Social Development. These delays in many instances prevented adoptions from proceeding due to the Department's failure to decide on the adoption and consequently preventing the Children's Court from timeously considering the adoptions.

The judgment handed down declared that the current adoption process followed in respect of Section 239 applications was infringing on the rights of the adoptable children, the rights of the birth parents and the rights of the prospective adoptive parents. The Court Order provided strict timelines for DSD to process all outstanding adoptions, namely 30 (thirty) days. The Court Order further directed that proper consideration of all the relevant factors be undertaken, and this now represented a significant departure from the past decision-making process that was more rigid. The judgment sets an important precedent as it enforces the Department to provide and allocate adequate resources to ensure that the adoption system flourishes and is managed efficiently and effectively. If not, the Department runs the risk of similar litigation. The Department has taken heed of the judgment and has implemented proactive steps to efficiently and effectively manage the adoption process despite serious budgetary constraints and stretched resources.

vii. High Court matter on children with Disruptive Behaviour Disorders

Centre for Child Law v Ministers of Social Development, Health and Basic education (Children with Severe or Profound Disruptive Behavioural Disorders

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

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

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

The settlement agreement required of the departments to develop an inter-sectoral policy, and an implementation plan that removes parriers 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 to refer a child, accused of committing schedule 1 offence, and who failed to adhere to a previous

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

diversion order, to undergo any further diversion programme involving a period of temporary residence



PART C: MEASURING OUR PERFORMANCE

DEPARTMENTAL PROGRAMME STRUCTURE

The following Programme structure of the Local Service Office, aligned to the Social Development Sector Budget Structure:

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

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

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

PERFORMANCE INDICATORS FOR 2024/2025

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

| PROGRAMME NAME | NO OF PERFORMANCE INDICATORS |
|---------------------------------------|------------------------------|
| Programme 1: Administration | 8 |
| Programme 2: Social welfare services | 16 |
| Programme 3: Children and families | 14 |
| Programme 4: Restorative services | 09 |
| Programme 5: Development and research | 23 |
| TOTAL | 70 |



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 Deputy Director, HR Services, Financial Management and NPO Management.

| Programme | Sub-programmes | Sub-programme purpose |
|-----------------|--|---|
| NO | 1.2.1 Office of the Deputy Director | The office of the Deputy Director provides political and legislative interface between government, civil society and all other relevant stakeholders. |
| 1. ADMINISTRATI | 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 Deputy Director is located under this section. Other support functions that fall under Programme One are Financial Management, Human Resource Management, Human Resource Development and Operations. |

1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

The Deputy Director: Administration (DDA) is responsible for providing strategic leadership and guidance to the District. The DDA is also responsible for ensuring integration to improve the provision of services to the communities of the Makana, Sarah Baartman. The DDA will participate in various National, Provincial, Departmental and District activities, these will include IDP, IGR, Budget review & Extended Management meetings, Executive Mayoral & Mayoral Outreach

Programmes, EXCO Outreach Programme, District Lekgotla, Social Transformation Committee, Social Transformation Cluster and District Forums and Ward and Community Based Planning. Within the Local Service Office, the DDA will hold ongoing engagements with External Stakeholders and staff at large providing strategic direction for improved accountability and integration within the Local Service Office.

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

| Outcome Indicator | Outputs | Output Indicators | Audited / | Actual Pei | formance | Estimated Performance 2024/25 | Mediu | m- term T | argets |
|--|---------------------------|--|-----------|------------|----------|-------------------------------------|---------|-----------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/20 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: | Functional, effi | cient and integrate | ed sector | | | | | | |
| Effective, efficient and developmental administration for good governance | Stakeholder Engagement | 1.2.1 Number of corporate governance interventions implemented | - | - | - | 44 | 44 | 44 | 44 |

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

| Output Indicators | Annual Target 2025/26 | | Quarterly | y Targets | | Calculation Type |
|--|--------------------------|-----|-----------|-----------|-----|------------------------|
| | 2029/26 | 1st | 2nd | 3rd | 4th | |
| Number of corporate governance interventions implemented | 44 | 10 | 12 | 10 | 12 | Cumulative year end |

NPO MANAGEMENT

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

During the 2023/24 financial year, there will be a slight increase on the number of NPOs assisted with registration as the baseline has indicated that there is a demand for this intervention by the Department. The shift towards the utilisation of electronic version in compliance support allows officials to reach more will also lead to more compliance interventions being undertaken. The number of NPOs to be funded by the Department in 2023/24 will drastically decrease due to function shift – movement of ECDs to the Department of Education as the majority of the funded NPOs were the ECD Centres

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

| Outcome | Outputs | Output | Audited/A | ctual perfo | rmance | Estimated | Medium- | term target | s |
|--|--------------------------------------|---|--------------|-------------|---------|------------------------|---------|-------------|---------|
| Indicator | | Indicators | 2022/23 | 2023/24 | 2024/25 | performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOM | E 3: Functiona | l, efficient and in | itegrated se | ctor | | | | | |
| in for | U | 1.2.3. Number of NPOs registered | 20 | 8 | 3 | 18 | 11 | 11 | 11 |
| nt a istra nce | Compliance interventions implemented | 1.2.4 Number of Compliance interventions implemented | 25 | 4 | 2 | 4 | 4 | 6 | 7 |
| | Funding of NPOs | 1.2.5 NPO's funded NPOs | 335 | 17 | 19 | 19 | 19 | 19 | 20 |
| Effective, developmental good go | 5 | 1.2.6 Number of funded organizations monitored | 200 | 17 | 19 | 19 | 19 | 19 | 20 |

QUARTERLY TARGETS: NPO MANAGEMENT

| | Output Indicators | Annual Target | | Quarterly 1 | Fargets | | Calculation Type | |
|-------|--|---------------|-----|-------------|----------------|-----------------|-------------------------------|--|
| | | 2025/26 | 1st | 2nd | 3rd | 4 th | | |
| 1.2.3 | Number of NPOs registered | 11 | 2 | 3 | 3 | 3 | Cumulative year end | |
| 1.2.4 | Number of Compliance interventions implemented | 4 | 1 | 1 | 1 | 1 | Cumulative year end | |
| 1.2.5 | Number of funded NPOs | 19 | 19 | 19 | 19 | 19 | Non-cumulative highest figure | |
| 1.2.6 | Number of funded organizations monitored | 19 | 19 | 19 | 19 | 19 | Non-cumulative highest figure | |

2025/26 SDC QUARTERLY TARGETS: NPO MANAGEMENT

| OUTPUT INDICATORS | | KOUGA LOCAL | KOUGA LOCAL SERVICE OFFICE | 2025/26 LSO APP | CALCULATION TYPE |
|--|----------------|---------------|----------------------------|-----------------|-------------------------------|
| | | HANKEY SDC | HUMANSDORP SDC | TARGETS | |
| 1.2.3 Number of NPOs registered | | 3 | ∞ | JI, | |
| | 01 | _ | _ | 2 | |
| | 02 | _ | 2 | င | Cumulative year end |
| | Q3 | _ | 2 | င | |
| | 94 | 0 | 3 | က | |
| 1.2.4 Number of Compliance interventions implemented | is implemented | 2 | 2 | 4 | |
| | ۵1 | | | - | 1 |
| | 02 | 1 | | 1 | Curnulative year end |
| | Q3 | | _ | - | |
| | 04 | τ- | | 1 | |
| 1.2.5 Number of funded NPOs | | 4 | 15 | 19 | |
| | هر م | 4 | 15 | 19 | |
| | 02 | 4 | 15 | 19 | Non-cumulative highest figure |
| | 03 | 4 | 15 | 19 | |
| | 04 | 4 | 15 | 19 | |
| 1.2.6 Number of funded organizations monitored | onitored | 4 | 15 | 19 | |
| | 100 | 4 | 15 | 19 | |
| | 02 | 4 | 15 | 19 | Non-cumulative highest figure |
| | 03 | 4 | 15 | 19 | |
| | 04 | 4 | 15 | 19 | |

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 | | dited/Actu erformanc | | Estimated Performance | Mediu | ım-term Ta | argets |
|--|---|--|------------|-------------------------|---------|--------------------------|---------|------------|---------|
| indicator | | illuicators | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: | Functional, eff | ficient and inte | egrated se | ctor | | | | | |
| developmental d governance | Invoices paid within 30 days | 1.2.8 Percentage of invoices paid within 30 days | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Effective, efficient and devel administration for good gov | Procurement budget spend targeting local suppliers | 1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework | 75% | 75% | 75% | 75% | 75% | 75% | 75% |

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

| | Output Indicators | Annual | | Quarterly | y Targets | | Calculation | |
|-------|--|--------|-----------------|-----------------|-----------------|-----------------|-------------------------------|--|
| | | | 1 st | 2 nd | 3 rd | 4 th | Туре | |
| 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

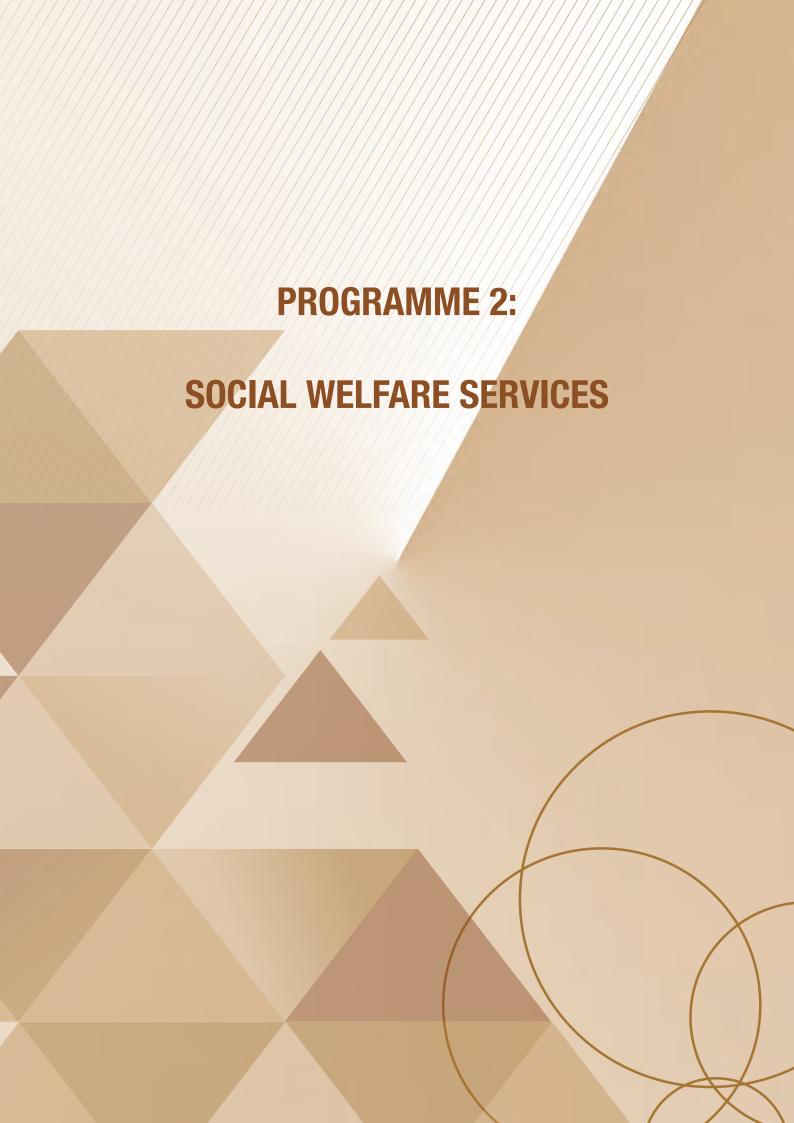
Corporate Services involves the provision of Huma Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff Training Development, Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labour Relations.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES

| Outcome | Outputs | Output Audited/A | | tual Perfo | rmance | Estimated | | m-term T | argets |
|--|----------------|---|---------------|------------|---------|---------------------|---------|----------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | Performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: I | unctional, eff | icient and integ | grated sector | • | | | | | |
| Effective, efficient and developmental administration for good governance | performance, | 1.2.10 Effective Human Capital Management & Development | - | - | - | 4 | 4 | 4 | 4 |

QUARTERLY TARGETS: CORPORATE SERVICES

| Output Indicators | Annual Target | | Quarterly | Targets | | Calculation |
|--|---------------|-----|-----------|---------|-----|-------------------------------|
| | 2025/26 | 1st | 2nd | 3rd | 4th | Type |
| .2.10 Effective Human Capital Management & Development | 4 | 4 | 4 | 4 | 4 | Non-cumulative highest figure |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |



PROGRAMME PURPOSE

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

| PROGRAMME | SUB-PROGRAMME | SUB-PROGRAMME PURPOSE | | | | | | |
|----------------------------|---|---|--|--|--|--|--|--|
| | 2.1 Management and Support | Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme. | | | | | | |
| VICES | 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 | | | | | | |
| FARE SER | 2.3 Services to Persons with Disabilities | esign and implement integrated programmes and provide services that facilitate is promotion of the well-being and the socio-economic empowerment corsons with disabilities through provision of intervention programmes and ervices as well as capacity building and support | | | | | | |
| 2. SOCIAL WELFARE SERVICES | 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 | | | | | | |
| <i>\delta</i> | 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 provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this

programme. 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 Per | formance | Estimated Performance 2024/25 | Mediu | Medium- term Ta | |
|---|--|--|------------|-------------|----------|-------------------------------------|---------|-----------------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: | Optimized Socia | al Protection for Su | ıstainable | families ar | nd commu | nities | | | |
| ental | Stakeholder Engagement | 2.1.1 Number of support services coordinated | - | - | - | 24 | 24 | 24 | 24 |
| and development good governance | Comprehensive assessments conducted by | 2.1.2 Number of comprehensive assessments conducted by social workers | - | - | - | - | 152 | 152 | 152 |
| Effective, efficient and developmental administration for good governance | | 2.1.3 Number of supervision session completed in line with the supervision framework | - | + | - | - | 108 | 108 | 108 |

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

| | Output Indicators | Annual Target 2025/26 | | Quarterl | y Targets | | Calculation Type |
|-------|--|--------------------------|-----|----------|-----------|-----|---------------------|
| | | 2023/20 | 1st | 2nd | 3rd | 4th | |
| 2.1.1 | Number of support services coordinated | 24 | 7 | 5 | 7 | 5 | Cumulative year end |
| 2.1.2 | 2.1.2 Number of comprehensive assessments conducted by social workers | | 37 | 39 | 38 | 38 | Cumulative year end |
| 2.1.3 | 2.1.3 Number of supervision session completed in line with the supervision framework | | 27 | 27 | 27 | 27 | 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 | Outputs | Output | Audited/A | ctual Perf | ormance | Estimated | Mediun | n-term Targe | ets |
|---|--|---|---------------|------------|--------------|---------------------|---------|--------------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | Performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2 | 2: Optimized | Social Protecti | on for Sustai | nable fam | ilies and co | mmunities | | | |
| arginalized | Older persons accessing Residential. Facilities | 2.2.1 Number of older persons accessing Residential Facilities | 50 | 52 | 52 | 52 | 52 | 52 | 52 |
| nerable groups and m | Older persons accessing Community Based Care and Support Services | 2.2.2 Number of older persons accessing Community Based Care and Support Services | 154 | 126 | 126 | 126 | 126 | 126 | 126 |
| Improved well-being of vulnerable groups and marginalized | Older persons accessing Community Based Care and Support Services in Non - Funded Facilities | 2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities | 38 | 0 | 0 | 35 | 35 | 35 | 35 |

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

| | Output Indicators | Annual Target | | Quartei | rly Targets | | Calculation Type |
|-------|---|---------------|-----------------|---------|-------------|-----------------|-------------------------------|
| | | 2025/26 | 1 st | 2nd | 3rd | 4 th | 1 |
| 2.2.1 | Number of older persons accessing Residential Facilities | 52 | 52 | 52 | 52 | 52 | Non-cumulative highest figure |
| 2.2.2 | Number of older persons accessing Community Based Care and Support Services | 126 | 126 | 126 | 126 | 126 | Non-cumulative highest figure |
| 2.2.3 | Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities. | 35 | 35 | 35 | 35 | 35 | Non-cumulative highest figure |

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

| OUTPUT INDICATORS | KOUGA LSO | rso | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|---|------------|----------------|---------------------------------|------------------|
| | HANKEY SDC | HUMANSDORP SDC | | |
| 2.2.1 Number of older persons accessing Residential Facilities | 0 | 52 | 52 | |
| مر | 0 | 52 | 52 | Non-cumulative |
| 02 | 0 | 52 | 52 | Highest Figure |
| Q3 | 0 | 52 | 52 | |
| 04 | 0 | 52 | 52 | |
| Community Based Care and Support Services | 40 | 98 | 126 | |
| 10 | 40 | 86 | 126 | Non-cumulative |
| Q2 | 40 | 98 | 126 | highest figure |
| 03 | 40 | 98 | 126 | |
| Q4 | 40 | 98 | 126 | |
| 2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities | 0 | 35 | 35 | |
| \Q1 | 0 | 35 | 35 | Non-cumulative |
| 02 | 0 | 35 | 35 | highest figure |
| 03 | 0 | 35 | 35 | |
| 04 | 0 | 35 | 35 | |

| PEFORMANCE INDICATOR | 2025/26 A TARGET I SOCIAL S PRACTITI | SERVICE | | D TARGET ED NPOs | TOTAL ANNUAL TARGET |
|---|---|---------|-----|---------------------|------------------------|
| | No | % | No | % | |
| 2.2.1 Number of older persons accessing Residential Facilities | 0 | 0% | 52 | 100% | 52 |
| 2.2.2 Number of older persons accessing Community Based Care and Support Services | 0 | 0% | 126 | 100% | 126 |
| 2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities | 0 | 0% | 35 | 100% | 35 |

2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

| Outcome | Outputs | Output | Audited/ | Actual Perf | formance | Estimated | Mediu | ım-term T | argets |
|---|---|--|-----------|-------------|------------|------------------------|---------|-----------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | Performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME | 1: Increased univ | ersal access to [| Developme | ntal Social | Welfare Se | rvices | | | |
| | 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 Protective Workshops | - | - | - | - | - | - | _ |
| arginalized | Persons accessing Community Based Rehabilitation Services | 2.3.3 Number of Persons accessing Community Based Rehabilitation Services | _ | 28 | 150 | 150 | 180 | 180 | 180 |
| Improved well-being of vulnerable groups and marginalized | adult with Disability who have access to a well-defined | 2.3.4 Number of Families caring for children and adult with Disability who have access to a well-defined basket of social support services | - | - | 4 | 4 | 10 | 12 | 14 |
| Improved well-being c | Persons with disability receiving personal assistant services support | 2.3.5 Number of persons with disability receiving personal assistant services support | | \\- | 2 | 2 | 8 | 10 | 12 |

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

| | Output Indicators | Annual | | Quarterly | / Targets | | Calculation Type |
|-------|--|-------------------|-----|-----------|-----------|-----|----------------------------------|
| | | Target 2025/26 | 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 | 180 | 45 | 45 | 50 | 40 | Cumulative year end |
| 2.3.4 | Number of Families caring for children and adult with Disability who have access to a well-defined basket of social support services | 10 | 2 | 3 | 3 | 2 | Cumulative year end |
| 2.3.5 | Number of persons with disability receiving personal assistant services support | 8 | - | 2 | 4 | 2 | Cumulative year end |
| | | | | | | | |

| OUTPUT INDICATORS | , KO | KOUGA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|---|------------|----------------|---------------------------------|------------------|
| | HANKEY SDC | HUMANSDORP SDC | | |
| Number of persons with disabilities accessing Residential Facilities | | | | |
| Q1 | | | | Non-cumulative |
| 02 | | 1 | • | highest figure |
| 03 | | | • | |
| Δ4 | | 1 | | |
| Number of persons with disabilities accessing services in funded Protective Workshops | | | | |
| ۲۵ | | | • | Non-cumulative |
| 07 | | | | highest figure |
| 03 | | | • | |
| 04 | | 1 | | |
| Number of Persons accessing Community Based Rehabilitation Services | 06 | 06 | 180 | |
| 2 | 23 | 22 | 45 | Cumulative |
| 07 | 22 | 23 | 45 | year-end |
| 03 | 25 | 25 | 50 | |
| 04 | 20 | 20 | 40 | |
| Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services | 2 | က | 10 | 9 |
| ٢٥ | 2 | | 2 | Cumulative |
| 02 | 0 | ю | | year-end |
| 83 | m | | က | |
| 004 | | 2 | 2 | |
| Number of persons with disabilities receiving personal assistance services support | 4 | 4 | ω | |
| Q1 | | | | Cumulative |
| 02 | - | _ | 2 | year-end |
| Q3 | 2 | 2 | 4 | |
| | | | | |

| PEFORMANCE INDICATOR | | 202 | 25/26 ANNUA | L TARGETS | |
|--|-------------------------------------|---------------|-------------|-----------|------------------------|
| | TARGET B' SOCIAL SE PRACTITIO | RVICE NERS | BY FUNDE | D NPOs | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 2.3.1 Number of Persons with disabilities accessing Residential Facilities | - | - | | - | - |
| 2.3.2 Number of Persons with disabilities accessing services in Protective Workshops | - | - | | | - |
| 2.3.3 Number of Persons accessing Community Based Rehabilitation Services | 180 | 100% | - | 0% | 180 |
| 2.3.4 Number of Families caring for children and adult with Disability who have access to a well-defined basket of social support services | 10 | 100% | | 0% | 10 |
| 2.3.5 Number of persons with disability receiving personal assistant services support | 8 | 100% | | 0% | 8 |
| | | | | | |

2.4 HIV AND AIDS

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

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change and Psycho-social support services. In

response to this, DSD derives its mandate from the National Strategic Plan (NSP) for HIV&AIDS, TB and STI's 2017-2022 which acknowledges that HIV&AIDS is not only a health issue, but a developmental issue, hence the combination approach. In the next financial year focus will also be on Key populations that have not been key in the Programme i.e., Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bisexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence which will have an effect on the Programme target population

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

| Outcome | Outputs | Output | Audited/A | ctual Perf | ormance | Estimated | Mediu | ım-term Ta | argets |
|---|---|---|-----------|------------|------------|------------------------|---------|------------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | Performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: | : Increased univer | sal access to De | velopmen | al Social | Welfare Se | rvices | | | |
| Improved well-being of vulnerable groups and marginalized | and Behavior Change | 2.4.1 Number of implementers trained on Social and Behavior Change Programmes | 40 | 40 | 40 | 28 | 28 | 28 | 28 |
| Improved well-be groups and I | Beneficiaries reached through Social and Behavior Change Programmes | 2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes | 892 | 1 500 | 2 000 | 2000 | 2 500 | 2 500 | 2 500 |
| Enhanced coping mechanism s for people experiencin | Psychosocial | 2.4.3 Number of beneficiaries receiving Psychosocial Support Services | 900 | 1 600 | 2 000 | 2500 | 1 050 | 2 500 | 2 500 |

QUARTERLY TARGETS: HIV & AIDS

| | Output Indicators | Annual | | Quarter | ly Targets | | Calculation Type |
|-------|---|----------------|-----|---------|------------|-------|---------------------|
| | | Target 2025/26 | 1st | 2nd | 3rd | 4th | |
| 2.4.1 | Number of implementers trained on Social and Behavior Change Programmes | 28 | 20 | \\-\\ | 8 | \\-\\ | Cumulative year end |
| 2.4.2 | Number of beneficiaries reached through Social and Behavior Change Programmes | 2 500 | 600 | 700 | 600 | 600 | Cumulative year end |
| 2.4.3 | Number of beneficiaries receiving Psychosocial Support Services | 1 050 | 275 | 325 | 225 | 225 | Cumulative year end |

2025/26 LOCAL SERVICE OFFICE TARGETS: HIV AND AIDS

| OUTPUT INDICATORS | KOUGA | | 2025/26 DISTRICT APP | CALCULATION TYPE |
|---|--------|------------|----------------------|------------------|
| | HANKEY | HUMANSDORP | ARGELS | |
| Number of implementers trained on Social and Behaviour Change Programmes | 13 | 15 | 28 | |
| 0,1 | 10 | 10 | 20 | Cumulative |
| 92 | | | • | year-end |
| Q3 | 5 | 8 | 8 | |
| 04 | | • | • | |
| Number of beneficiaries reached through Social and Behavior Change Programmes | 1 100 | 1 400 | 2 500 | |
| 01 | 250 | 350 | 009 | Cumulative |
| 02 | 300 | 400 | 700 | year-end |
| Q3 | 300 | 300 | 009 | |
| 04 | 250 | 350 | 009 | |
| Number of beneficiaries receiving Psychosocial Support Services | 895 | 595 | 1 050 | |
| 10 | 159 | 116 | 275 | Cumulative |
| 02 | 131 | 194 | 325 | year-end |
| Q3 | 112 | 113 | 225 | |
| 04 | 112 | 113 | 225 | |

| PEFORMANCE INDICATOR | | 2025/26 ANNUAL TARGETS: | | | | | | | | |
|---|----------------------------------|-------------------------|---------------------|---------------------|------------------------|--|--|--|--|--|
| | TARGET E SOCIAL S PRACTITI | ERVICE | COMBINE BY FUNDI | D TARGET ED NPOs | TOTAL ANNUAL TARGET | | | | | |
| | No | % | No | % | | | | | | |
| 2.4.1 Number of implementers trained on Social and Behavior Change Programmes | 15 | 80% | 13 | 20% | 28 | | | | | |
| 2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes | 100 | 40% | 1500 | 60% | 2 500 | | | | | |
| 2.4.3 Number of beneficiaries receiving Psychosocial Support Services | 900 | 60% | 150 | 40% | 1 050 | | | | | |

2.5 SOCIAL RELIEF

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

the Old Age Social Grant as pronounced by the Minister of Finance annually which impacts on reaching out to more beneficiaries sometimes due to budget limitations.

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

| Outcome | Outputs | Output | Audited/A | ctual Perfe | ormance | Estimated | Mediu | m-term Ta | rgets |
|--------------------------------------|--|---|-----------|-------------|-------------|------------------------|---------|-----------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | Performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME | 1: Increased un | iversal access to | Developme | ntal Socia | l Welfare S | Services | | | |
| mechanisms for ng social | Beneficiaries who benefited from DSD Social Relief Programmes | 2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes | 905 | 70 | 50 | 52 | 52 | 60 | 60 |
| inced coping le experienci ess | Leaners who benefited through Integrated School Health Programmes | 2.5.2 Number of leaners who benefited through Integrated School Health Programmes | 793 | 332 | 308 | 875 | 509 | 875 | 875 |

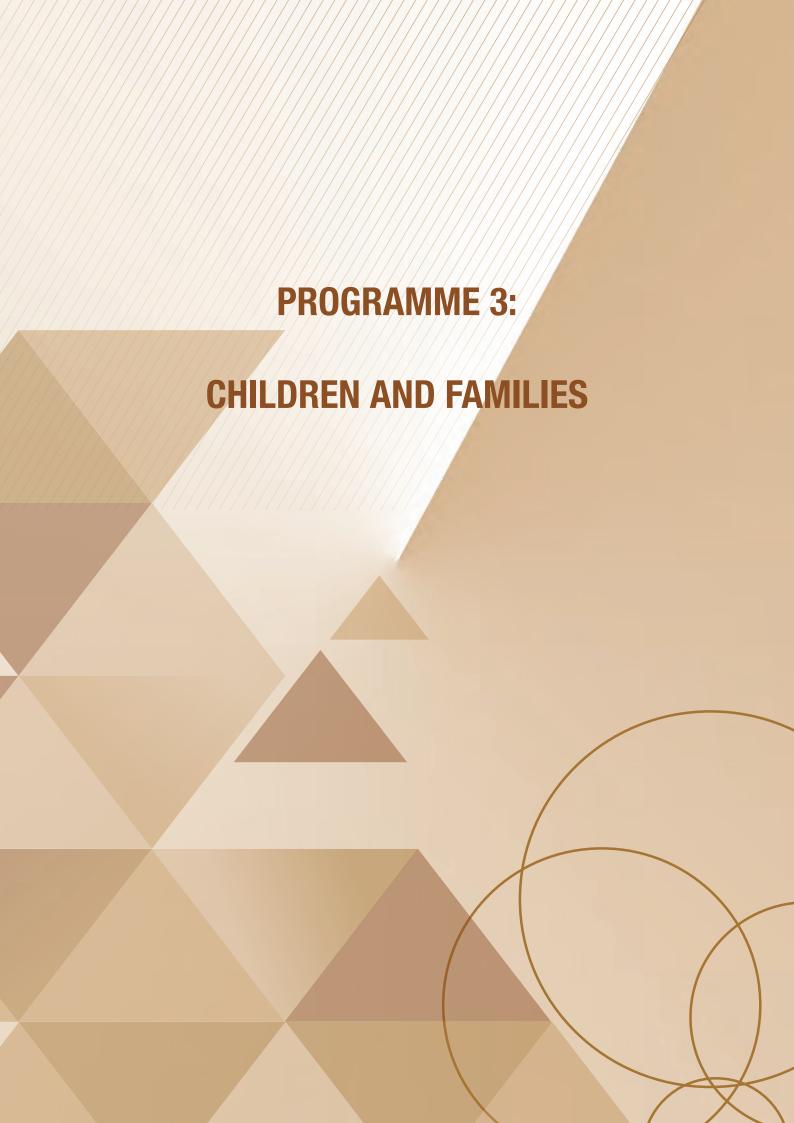
QUARTERLY TARGETS: SOCIAL RELIEF

| | Output Indicators | Annual target 2025/26 | | Quarterl | Calculation Type | | |
|-------|---|-----------------------------|----|----------|------------------|----|---------------------|
| 2.5.1 | Number of beneficiaries who benefited from DSD Social Relief Programmes | 52 | 15 | 15 | 5 | 17 | Cumulative year end |
| 2.5.2 | Number of leaners who benefitted through Integrated School Health Programmes | 1 331 | - | 1 331 | - | - | Cumulative year end |

2025/26 LOCAL SERVICE OFFICE TARGETS: SOCIAL RELIEF

| | OUTPUT INDICATORS | KG 1 | KOUGA LSO | 2025/26 DISTRICT APP TARGETS |
|-------|--|------------|----------------|---------------------------------|
| | <u> </u> | HANKEY SDC | HUMANSDORP SDC | |
| 2.5.1 | Number of beneficiaries who benefited from DSD Social Relief Programmes | | 30 | 25 |
| | 203 | 5 | 10 | 15 |
| | 02 | 5 | 10 | 15 |
| | Q3 | 0 | 5 | 9 |
| | 04 | 2 | 10 | 17 |
| 2.5.2 | Number of leaners who benefitted through Integrated School Health Programmes | 665 | 999 | 1 331 |
| | Q1 | | | |
| | 02 | 665 | 999 | 1 331 |
| | 03 | | | |
| | 0,4 | | • | |

| PEFORMANCE INDICATOR | | | ANNUAL TARGE | | |
|--|-------|-----------------------------|-----------------------|---|------------------------|
| | | BY DSD SOCIAL PRACTITIONERS | COMBINED TA FUNDED | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes | 52 | 100% | - | - | 52 |
| 2.5.2 Number of leaners who received sanitary pads through Integrated School Health Programmes | 1 331 | 100% | - | - | 1 331 |



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 |
|--------------------------|---|---|
| | 3.1 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. |
| LES | 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. CHILDREN AND FAMILIES | 3.4 Partial Care Services | Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites) As from 01 April 2022, the ECD function will be shifted to Department of Basic Education. Planning and Execution will therefore be done under DBE. |
| <u>ပ</u> ဗ | 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 AND SUPPORT

The sub-programme provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this

programme. Programme performance plans and reports are also coordinated by the sub-programme.

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

| Outcome | Outputs | | Audited // | Actual Per | formance | | Mediu | m- term Ta | argets |
|--|----------------|--|--|------------|----------|---------|---------|------------|--------|
| Indicator | | Indicators | rs 2021/22 2022/23 2023/24 Performance 2024/25 | | | 2025/26 | 2026/27 | 2027/28 | |
| OUTCOME 2: 0 | Optimized Soci | al Protection for S | ustainable | families a | nd comm | unities | | | |
| Effective, efficient and development al administratio n for good | Engagement | 3.1.1 Number of support services coordinated | _ | - | - | 24 | 24 | 24 | 24 |

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

| | Output Indicators | Annual Target 2025/26 | | Calculation Type | | | |
|-------|--|--------------------------|-----|------------------|-----|-----|---------------------|
| | | 2023/20 | 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/Ac 2021/22 | | | Estimated performance 2024/25 | Medium-1 2025/26 | | ets 2027/28 |
|-----------------------|--|---|-----------------------|------------|--------|-------------------------------|---------------------|-----|----------------|
| OUTCOME 2: 0 | Optimized Socia | Protection for Sus | tainable fa | milies and | commun | ities | | | |
| es at risk | | 3.2.1. Number of family members participating in Family Preservation service | 30 | 791 | 720 | 736 | 737 | 736 | 736 |
| Reduction in families | Family members re- united with their families | 3.2.2. Number of family members re- united with their families | 2 | 2 | 4 | 4 | 4 | 4 | 4 |
| Reduct | | 3.2.3. Number of family members participating in parenting programmes. | 45 | 235 | 120 | 200 | 210 | 210 | 210 |

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

| | Output Indicators | Annual | | Quarterl | y Targets | | Calculation Type | |
|-------|---|-------------------|-----|----------|-----------|-----|------------------------|--|
| | | Target 2025/26 | 1st | 2nd | 3rd | 4th | | |
| 3.2.1 | Number of family members participating in Family Preservation service | 737 | 175 | 185 | 191 | 186 | Cumulative year-end | |
| 3.2.2 | Number of family members re-united with their families | 4 | 0 | 0 | 2 | 2 | Cumulative year-end | |
| 3.2.3 | Number of family members participating in parenting Programmes. | 210 | 50 | 50 | 60 | 50 | Cumulative year-end | |

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

| 2025/26 LSO APP CALCULATION TYPE | TARGET | 737 | 175 Cumulative | 185 year-end | 191 | 186 | 4 | 0 Cumulative | 0 year-end | 2 | 2 | 210 | 50 Cumulative | 50 year-end | 09 | |
|----------------------------------|-------------------|--|----------------|--------------|-----|-----|---|--------------|------------|----|----|--|---------------|-------------|----|----|
| _ | HUMANSDORP SDC | 617 | 148 | 153 | 158 | 158 | 2 | 0 | 0 | | _ | 150 | 50 | 30 | 40 | |
| KOUGA LOCAL SERVICE OFFICE | HANKEY SDC | 120 | 27 | 32 | 33 | 28 | 2 | 0 | 0 | - | - | 50 | 0 | 20 | 20 | ~~ |
| OUTPUT INDICATORS | | Number of Family members participating in Family Preservation Services | 01 | 92 | Q3 | 40 | Number of Family members reunited with their families | 10 | 02 | Q3 | 04 | Number of Family members participating in parenting programmes | 01 | 02 | Q3 | |

| PEFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | | | | | |
|---|------------------------------------|-----|------|--------------------------|------------------------|--|--|--|--|
| | TARGET BY D SERVI PRACTITION | ICE | TARG | BINED ET BY D NPOs | TOTAL ANNUAL TARGET | | | | |
| | No | % | No | % | | | | | |
| 3.2.1 Number of family members participating in Family Preservation service. | 240 | 33 | 497 | 67 | 737 | | | | |
| 3.2.2 Number of family members re-united with their families. | 4 | 100 | 0 | 0 | 4 | | | | |
| 3.2.3 Number of family members participating in parenting Programmes. | 1 10 | 50 | 100 | 50 | 210 | | | | |

SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION

The primary focus of this programme is care and protection of children against Violence, Child Abuse, Neglect and Exploitation (VCANE). This is undertaken through ensuring that incidents of violence and abuse against children are reported, proper assessment is conducted to ensure appropriate intervention and that reported matters are properly managed. Ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection. The alternative care

options provide community and family-based care models i.e. Temporary Safe Care, Foster Care and Adoption Services for those requiring permanency. Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme requires compliance to legislation, professional and service standards to ensure child's best interests as well as avoid litigation.

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

| Outcome Indicator | Outputs | Output Indicators | | ıdited/Act erforman | | Estimated performance | Medi | um-term tar | gets |
|------------------------------|--|--|----------|------------------------|------------|-----------------------|---------|-------------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME | 1: Increased un | niversal access to De | evelopme | ntal Soci | al Welfare | Services | | | |
| e groups | Children reported to have been abused | 3.3.1. Number of reported cases of child abuse | 10 | 14 | 11 | 16 | 24 | 24 | 24 |
| of vulnerable ginalized | Children placed with valid foster care | 3.3.2. Number of children placed with valid foster care orders | 354 | 560 | 1065 | 568 | 550 | 540 | 530 |
| | Children placed in foster care | 3.3.3. Number of children placed in foster care | 24 | 65 | 70 | 10 | 10 | 10 | 10 |
| Improved wellbeing and ma | Children placed in foster care re- unified with their families | 3.3.4 Number of children in foster care re-unified with their families. | 2 | 17 | 1 | 2 | 2 | 2 | 2 |

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

| | Output Indicators | Annual | | Quarterly | targets | | Calculation |
|-------|--|-------------------|-----------------|-----------|-----------------|-----|-------------------------|
| | | Target 2025/26 | 1 st | 2nd | 3 rd | 4th | Type |
| 3.3.1 | Number of reported cases of child abuse | 24 | 6 | 6 | 6 | 6 | Cumulative year-end |
| 3.3.2 | Number of children placed with valid foster care orders | 550 | 548 | 548 | 549 | 550 | Cumulative year to date |
| 3.3.3 | Number of children placed in Foster Care | 10 | 3 | 2 | 3 | 2 | Cumulative year-end |
| 3.3.4 | Number of children in foster care re-unified with their families | 2 | 0 | 0 | 0 | 2 | Cumulative year-end |

2025/26 DISTRICT TARGETS FOR CHILD CARE AND PROTECTION

| | OUTPUT INDICATORS | KOUGA LOCAL | KOUGA LOCAL SERVICE OFFICE | 2025/26 LSO APP | CALCULATION TYPE |
|-------|---|-------------|----------------------------|-----------------|-------------------------|
| | | HANKEY SDC | HUMANSDORP SDC | TARGETS | |
| 3.1 | Number of reported cases of child abuse | 9 | 18 | 24 | |
| | ν | - | 2 | 9 | |
| | 02 | 1 | D. | 9 | Cumulative Year end |
| | Q3 | 3 | 4 | 9 | |
| | Q4 | 4 2 | 4 | 9 | |
| 3.2 | Number of children placed with valid foster care orders | 200 | 350 | 550 | |
| | 01 | 200 | 348 | 548 | |
| | 02 | 200 | 348 | 548 | Cumulative Year to date |
| | Q3 | 3 200 | 349 | 549 | |
| | Q4 | 4 200 | 350 | 550 | |
| 3.3.3 | Number of children placed in foster care | 8 | 2 | 10 | |
| | NO. | _ | 2 | ဗ | |
| | 02 | 0 | 2 | 2 | Cumulative Year end |
| | Q3 | - | 2 | ဗ | |
| | 04 | 1 | 7 | 2 | |
| | Number of children in foster care re-unified with their families. | 1 | 1 | 2 | |
| | 10 | 0 1 | 0 | 0 | : - |
| 4.3.4 | 02 | 0 | 0 | 0 | Cumulative Year end |
| | Q3 | 0 0 | 0 | 0 | |
| | Q4 | 4 | 1 | 2 | |

| PEFORMANCE INDICATOR | | 202 | 25/26 ANNU | AL TARGETS | S: |
|--|--------|------------------------------|--------------------|---------------------|------------------------|
| | SOCIAL | BY DSD SERVICE FIONERS | COMBINE BY FUND | D TARGET ED NPOs | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 3.3.1 Number of reported cases of child abuse. | 16 | 67 | 8 | 33 | 24 |
| 3.3.2. Number of children with valid foster care orders. | 400 | 73 | 150 | 27 | 550 |
| 3.3.3 Number of children placed in foster care. | 6 | 60 | 4 | 40 | 10 |
| 3.3.4 Number of children in foster care re-unified with their families. | 1 | 50 | 1 | 50 | 2 |

3.4 PARTIAL CARE SERVICES

The Department is facilitating the shift of the ECD and Partial Care to the Department of Basic Education (DBE) by 01 April 2021 and there are processes underway to ensure the smooth transfer of the function with no disruption to the services. The Department will therefore not plan for the sub-programme as all the Performance Indicators on ECD and partial care will now be

performed by the DBE. The Department of Social Development to prioritise the full implementation of the Children's Act in realising the mandate to care and protect children as Child Care and Protection remains the primary mandate of DSD – whether children are in homes or communities or schools or ECDs or childcare and protection institutions broadly.

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

| Outcome | Outputs | Output Indicators | Audited/ | Actual po | erformance | | Medium-ter | m targets | |
|---|---|--|----------|-----------|--------------|------------------------|------------|-----------|---------|
| Indicator | | | 2021/22 | 2022/23 | 2023/24 | performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOM | E 1: Increased | universal access to | Developn | nental So | cial Service | es | | | |
| | Partial care facilities registered | 3.4.1. Number of newly registered partial care facilities | _ | 53 | - | - | - | - | - |
| 수 글 | Children accessing registered partial care facilities | 3.4.2. Number of children accessing newly registered partial care facilities | - | 854 | - | - | - | - | - |
| Improved well vulnerable gro marginalized | Children with disabilities funded | 3.4.3. Number of children with disabilities funded | 1 158 | 885 | - | - | - | - | - |

QUARTERLY TARGETS: PARTIAL CARE SERVICES

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

2025/26 SDC QUARTERLY TARGETS: PARTIAL CARE SERVICES

| CALCULATION TYPE | | | Cumulative | year-end | | | | Cumulative | year-end | | | | | Non-cumulative highest rigure | | |
|--|-------------------|--|------------|----------|----|----|---|------------|----------|----|----|---|----|-------------------------------|----|----|
| 2025/26 LSO APP TARGETS CALCULATION TYPE | | | | | | | ٠ | | | | | | | | | |
| SERVICE OFFICE | HUMANSDORP SDC | | 1 | | | | | | | | | | | 1 | | |
| KOUGA LOCAL SERVICE OFFICE | HANKEY SDC | | | | • | - | | | | | | | | | • | |
| OUTPUT INDICATORS | | Number of newly registered partial care facilities | 10 | 02 | 03 | 04 | Number of children accessing newly registered partial care facilities | 10 | 02 | Q3 | 04 | Number of children with disabilities funded | 01 | 02 | Q3 | 04 |
| | | 3.4.1 | | | | | 3.4.2 | | | | | 3,4.3 | | | | |

| PEFORMANCE INDICATOR | | 202 | 5/26 ANNU | AL TARGET | S: |
|---|--------|------------------------------|-----------|--------------------------|------------------------|
| | SOCIAL | BY DSD SERVICE TIONERS | TARG | BINED ET BY D NPOs | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 3.4.1 Number of newly registered partial care facilities | - | | - | | - |
| 3.4.2 Number of children accessing newly registered partial care facilities | - | - | - | - | - |
| 3.4.3 Number of children with disabilities funded | - | - | - | - | - |
| | | | | | |

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

The sub-programme provides residential care and support services to vulnerable children through governance (registration, funding, monitoring and evaluation of Child and Youth Care Centres) as well as building capacity of all relevant stakeholders. The target and counting in this indicator also includes children placed in state owned CYCCs, underperformance is viewed as positive deviation in line with the sector Paradigm shift that enforces CYCCs as the less preferred alternative care option, promoting family based alternative care options as opposed to the traditional approach on institutionalization of children.

The Indicator on the number of children in need of care and protection accessing residential care and support programmes in CYCCs has been influenced by the sector Paradigm shift that emphasizes de - institutionalization of children while promoting community and family Based Alternative care options. Further

decrease in the current plan which is enhanced by the recruitment of 44 lindlezane (Pool of community-based Safety Parents) to date that is being rolled out across the 8 Districts which is aligned to the imperatives of the Hon. MEC Sisonke Sizophumelela Campaign.

The reunification of children in Child and Youth Care Centers reunified with their families / communities of origin will slightly increase from 149 to 154 and this increase is aligned to a positive response and compliance to the sector Paradigm shift promoting deinstitutionalization of children as well as Independent Living Programmes for children exiting Alternative care (CYCCs). Most importantly is the promotion of reunification as children are reunited with their families and integrated to their communities of origin.

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

| Outcome | Outputs | Output | Audited | d/Actual pe | erformance | Estimated | Med | ium-term targ | ets |
|---|--|--|------------|-------------|----------------|------------------------|---------|---------------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1 | : Increased | d universal acc | ess to Dev | elopmenta | al Social Serv | /ices | | | |
| Improved well-being of vulnerable groups and marginalized | in need of care and protection accessing services in funded | 3.5.1. Number of children in need of care and protection accessing services in funded Child and Youth Care Centres | -, | | - | - | - | | , |
| Improved well-being | in funded Child and Youth Care Centres | 3.5.2 Number of children in funded Child and Youth Care Centres re-unified with their families | - | - | 2 | - | - | - | - |

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

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

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

| | OUTPUT INDICATORS | KOUGA LOCAL | KOUGA LOCAL SERVICE OFFICE | 2025/26 LSO APP | CALCULATION TYPE | |
|-------|---|---------------|----------------------------|-----------------|------------------------|--|
| | | HANKEY SDC | HUMANSDORP SDC | TARGETS | | |
| 3.5.1 | Number of children in need of care and protection accessing services in funded Child and Youth Care Centres | ı | • | | | |
| | 10 | - | - | | Non-cumulative highest | |
| | 02 | | - | • | figure | |
| | 03 | | • | • | | |
| | 70 | - | - | | | |
| 3.5.2 | Number of children in Child and Youth Care Centres re-unified with their families | ı | • | | | |
| | LQ1 | - | • | ٠ | - | |
| | 02 | | • | | Cumulative year- end | |
| | 03 | - | | ٠ | | |
| | 0.4 | - | - | | | |

| PEFORMANCE INDICATOR | | 202 | 25/26 ANNUA | AL TARGETS | S: |
|--|--------|------------------------------|--------------------|---------------------|------------------------|
| | SOCIAL | BY DSD SERVICE FIONERS | COMBINE BY FUND | D TARGET ED 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. This is undertaken through provision of Community Based Prevention and Early Intervention Services (Risiha) to support Vulnerable Children in communities former "Isibindi" model and Drop In Centres as an implementation mechanism.

Target has not increased as there is no additional budget as this service is delivered through funded organizations implementing Risiha (former Isibindi model and Drop-In Centres) as provided for in the Children's Act 38 of 2005 as amended.

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

| | Outputs | Output | Audited/ | Actual Per | formance | Estimated | Medium- | Term Targ | et |
|--------------------------|--|---|-------------|-------------|------------|------------------------|---------|-----------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: O | ptimized Soci | al Protection fo | or Sustaina | able famili | es and con | nmunities | | | |
| 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 | - | - | 120 | 126 | 80 | 80 | 80 |

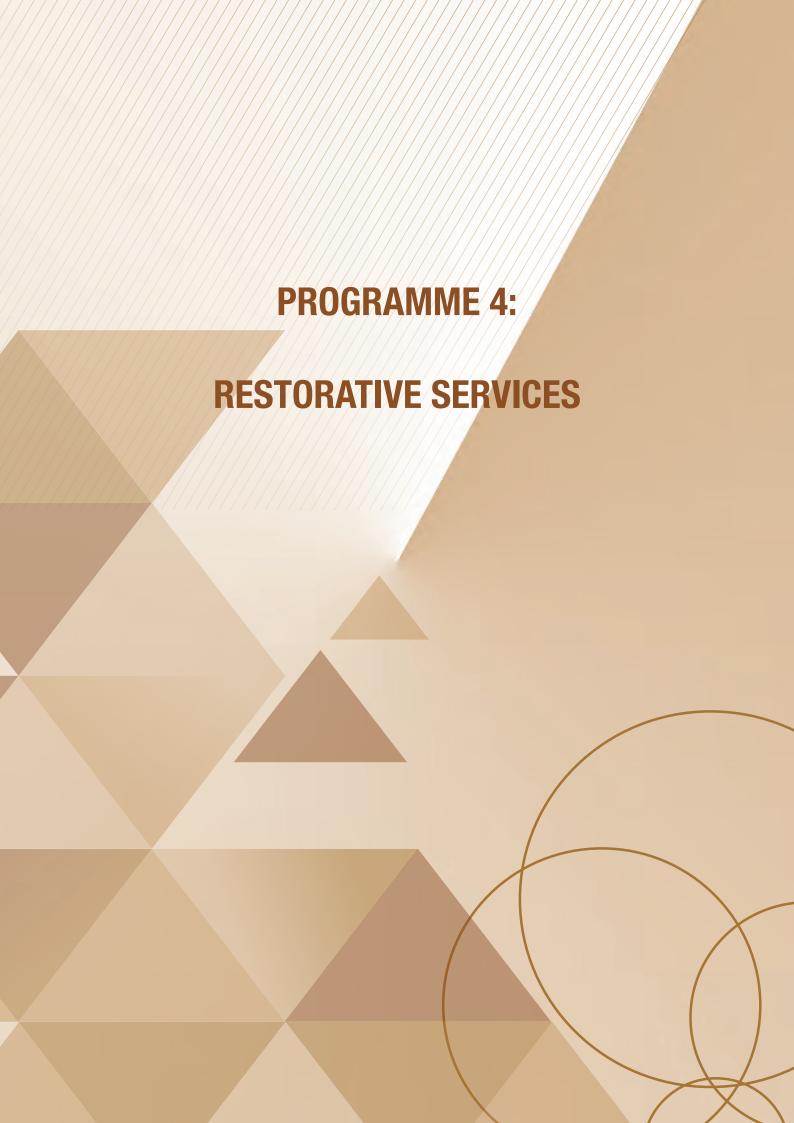
QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

| | Output Indicators | Annual | | Quarterly | Targets | | Calculation |
|-------|---|-------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| | | Target 2025/26 | 1 st | 2 nd | 3 rd | 4 th | Type |
| 3.6.1 | Number of Children reached through community-based Prevention and Early Intervention Programmes | 80 | 78 | 79 | 80 | 80 | Cumulative year to date |

2025/26 TARGETS FOR COMMUNITY BASED CARE SERVICES FOR CHILDREN

| | OUTPUT INDICATORS | KOUGA LOCAL | KOUGA LOCAL SERVICE OFFICE | 2025/26 LSO APP | CALCULATION TYPE |
|-------|---|---------------|----------------------------|-----------------|------------------|
| | | HANKEY SDC | HUMANSDORP SDC | TARGETS | |
| 3.6.1 | Number of Children reached through community-based Prevention and Early Intervention Programmes | · | 80 | 80 | |
| | LQ O1 | | 78 | 78 | Cumulative |
| | 02 | 1 | 62 | 62 | year to date |
| | 03 | 1 | 80 | 80 | |
| | 0,4 | | 80 | 80 | |

| PEFORMANCE INDICATOR | | 202 | 25/26 ANNUA | AL TARGETS | 3 : |
|--|--|-----|--------------------|---------------------|------------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINE BY FUND | D TARGET ED NPOs | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes. | - | - | 80 | 100 | 80 |



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 |
|-------------------------|-----|--|---|
| ICES | 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 |
| E SERV | 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. RESTORATIVE SERVICES | 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. RE | 4.4 | Substance Abuse, Prevention and Rehabilitation | Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation |
| | | | |

4.1 MANAGEMENT AND SUPPORT

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited / | Actual Per | formance | Estimated Performance | Medium- term Targets | | argets |
|--|---------------------------|--|-------------|------------|----------|--------------------------|----------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: | Optimized Soci | ial Protection for Sus | stainable f | amilies an | d commun | ities | | | |
| Empowered, sustainable and self- reliant communities | Stakeholder Engagement | 4.1.1 Number of support services coordinated | - | - | - | 24 | 24 | 24 | 24 |

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

| 0 | utput Indicators | Annual Target 2025/26 | | Quarterl | y Targets | | Calculation Type |
|-------------------------------|---------------------------|--------------------------|-----|----------|-----------|-----|---------------------|
| | | 2023/20 | 1st | 2nd | 3rd | 4th | |
| 4.1.1 Number coordinat | of support services ed | 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 | Outputs | Output | Audited/A | ctual perfo | ormance | Estimated | Medium-t | erm targe | s |
|--|---|---|-------------|-------------|-----------|------------------------|----------|-----------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME | 2: Optimized Soc | ial Protection fo | or Sustaina | ble familie | s and com | munities | | | |
| and self-reliant communities | Persons reached through social crime prevention programmes | 4.2.1. Number of persons reached through social crime prevention programmes | 2 307 | 2 306 | 600 | 600 | 1 196 | 1 200 | 1 200 |
| Empowered, sustainable and self-reliar | 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 | 43 | 46 | 20 | 12 | 16 | 16 | 16 |
| | 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 | Output Indicators | | Quarterly | Targets | | | Calculation | |
|--------|---|-------------------|-----------|---------|-----|-----|-------------------------|--|
| | | Target 2025/26 | 1st | 2nd | 3rd | 4th | Туре | |
| 4.2.1 | Number of persons reached through Social Crime Prevention Programmes | 1 196 | 300 | 300 | 298 | 298 | Cumulative year-end | |
| 4.2.2 | Number of persons in conflict with the law who completed Diversion Programmes | 16 | 4 | 9 | 10 | 16 | 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 | KOUGA LSO | OS | 2025/26 LSO APP TARGET | CALCULATION TYPE |
|------|---|---------------|-------------------|---------------------------|--------------------------|
| | | HANKEY SDC | HUMANSDORP SDC | | |
| .2.1 | Number of persons reached through social crime prevention programmed. | 400 | 400 | 1 196 | |
| | NO | 150 | 150 | 300 | |
| | 022 | 150 | 150 | 300 | Cumulative year end |
| | CO3 | 148 | 150 | 298 | |
| | 004 | 148 | 150 | 298 | |
| 2.2 | Number of persons in conflict with the law who completed Diversion Programmes | 80 | 8 | 12 | |
| | 10 | 2 | 2 | 4 | Cumulative year to date |
| | 0.02 | 4 | 5 | 6 | |
| | 03 | 5 | 5 | 10 | |
| | 04 | 8 | 8 | 16 | |
| .2.3 | Number of children in conflict with the law who accessed secure care programmes | | , | | |
| | TO O | | 1 | • | O the character to date |
| | 000 | | - | • | Cullidative year to date |
| | 03 | | - | • | |
| | 70 | ı | 1 | • | |

| PEFORMANCE INDICATOR | | 2025/26 ANNUAL TARGETS: | | | | | | | |
|--|--------|------------------------------|----|---------------------|------------------------|--|--|--|--|
| | SOCIAL | BY DSD SERVICE TIONERS | - | D TARGET ED NPOs | TOTAL ANNUAL TARGET | | | | |
| | No | % | No | % | | | | | |
| 4.2.1. Number of persons reached through social crime prevention programmes | 1 196 | 100 | - | - | 1 196 | | | | |
| 4.2.2. Number of persons in conflict with the law who completed Diversion Programmes | 16 | 100 | - | - | 16 | | | | |
| 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 | Outputs | | Audited/Ac | tual perfor | mance | Estimated | Medium-te | erm targets | S |
|---|--|---|-------------|--------------|------------|------------------------|-----------|-------------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME | 2: Optimized | Social Protection | for Sustair | nable famili | es and cor | nmunities | | | |
| mmunities | Victims of violence who accessed psychosocial Support services | violence who | 1 395 | 1 394 | 800 | 200 | 200 | 200 | 200 |
| Empowered, sustainable and self-reliant communities | Victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 4.3.2. Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 32 | 32 | 12 | 11 | - | - | - |
| Empowered, sus | People reached through integrated Gender Based Prevention Programmes | 4.3.3 Number of persons reached through integrated Gender Based Prevention Programmes | 2 122 | 2 146 | 1 000 | 1000 | 2 266 | 2 266 | 2 266 |

QUARTERLY TARGETS: VICTIM EMPOWERMENT

| Outpu | t Indicators | Annual | Quarte | erly Targe | ts | | Calculation |
|-------|---|----------------|--------|------------|-----|-----|-------------------------|
| | | Target 2025/26 | 1st | 2nd | 3rd | 4th | Type |
| 4.3.1 | Number of victims of violence who accessed psychosocial support services | 200 | 48 | 96 | 152 | 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 Violence prevention programmes | 2 266 | 524 | 505 | 717 | 520 | Cumulative year end |

2025/26 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

| DUTPUT IN | OUTPUT INDICATORS | KOUGA LOCAL S | KOUGA LOCAL SERVICE OFFICE | 2025/26 LSO APP | CALCULATION TYPE | |
|-----------|---|---------------|----------------------------|-----------------|-------------------------|--|
| | | HANKEY SDC | HUMANSDORP SDC | - TARGET | | |
| 1.3.1 | Number of victims of violence who accessed Psycho- Social Support services | 100 | 100 | 200 | | |
| | 021 | 23 | 25 | 48 | | |
| | 022 | 48 | 20 | 86 | Cumulative year to date | |
| | 03 | 75 | 77 | 152 | | |
| | 0.4 | 100 | 100 | 200 | | |
| 1.3.2 | Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 1 | , | | | |
| | LO OT | | | • | | |
| | 70 | 1 | • | ٠ | Cumulative year end | |
| | 033 | | | • | | |
| | 0.4 | | | • | | |
| 1.3.3 | Number of persons reached through Integrated Gender Based Prevention Programmes | 750 | 750 | 2 266 | | |
| | 021 | 262 | 262 | 524 | | |
| | 022 | 252 | 253 | 505 | Cumulative year end | |
| | 03 | 358 | 359 | 717 | | |
| | 0.4 | 260 | 260 | 520 | | |

| PEFORMANCE INDICATOR | 2025/26 AN TARGET BY SOCIAL SE PRACTITIO | RVICE | TS: COMBINEI BY FUNDE | | 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 integrated Gender Based Prevention Programmes | 2000 | 60 | 266 | 40 | 2 266 |

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements integrated services (prevention governance, establishment of support structures

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

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

| Outcome | Outputs | Output | Audited/A | Actual perfo | rmance | Estimated | Medium-te | erm targets | ; |
|--|------------------------------|---|------------|--------------|------------|------------------------|-----------|-------------|---------|
| Indicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME | 2: Optimized S | Social Protection | for Sustai | nable famil | ies and co | mmunities | | | |
| Enhanced social cohesion | substance abuse | 4.4.1 Number of people reached through substance abuse prevention programmes. | 2 322 | 2 336 | 600 | 800 | 2 400 | 2 400 | 2 400 |
| Empowered, sustainable and self- reliant communities | who accessed Substance | 4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services | 112 | 120 | 20 | 20 | 48 | 48 | 48 |

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| Output | Indicators | Annual | Quarterl | y Targets | | | Calculation Type |
|--------|--|----------------|----------|-----------|-----|-----|-------------------------|
| | | Target 2025/26 | 1st | 2nd | 3rd | 4th | |
| 4.4.1 | Number of people reached through substance abuse prevention programmes. | 2 400 | 600 | 600 | 600 | 600 | Cumulative year end |
| 4.4.2 | Number of service users who accessed Substance Use Disorder (SUD) treatment services | 48 | 12 | 24 | 36 | 48 | Cumulative year to date |

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

| OUTPUT | OUTPUT INDICATORS | KOUGA LOCAL SERVICE OFFICE | PFICE | 2025/26 LSO APP | CALCULATION TYPE |
|--------|--|----------------------------|-------------------|-----------------|-------------------------|
| | | HANKEY SDC | HUMANSDORP SDC | TARGET | |
| 4.4.1 | Number of people reached through substance abuse prevention programmes | 1 200 | 1 200 | 2 400 | |
| | 01 | 300 | 300 | 009 | Cumulative vear end |
| | 02 | 300 | 300 | 009 | |
| | 03 | 300 | 300 | 009 | |
| | 40 | 300 | 300 | 009 | |
| 4.4.2 | Number of service users who accessed Substance Use Disorder (USD)treatment services | 24 | 24 | 48 | |
| | 10 | 9 | 9 | 12 | |
| | 02 | 12 | 12 | 24 | Cumulative year to date |
| | 03 | 18 | 18 | 36 | |
| | 04 | 24 | 24 | 48 | |

| PEFORMANCE INDICATOR | 2025/26 AN | NUAL TARGE | TS: | | |
|---|-------------------------------------|------------|----------------------|---|------------------------|
| | TARGET BY SOCIAL SE PRACTITIO | RVICE | COMBINED BY FUNDE | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 4.4.1 Number of people reached through substance abuse prevention programmes. | 2 000 | - | 400 | - | 2 400 |
| 4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services | 48 | 100 | - | - | 48 |



PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

| PROGRAMME | SUB-PROGRAMME | SUB-PROGRAMME PURPOSE |
|-------------------------------|--|--|
| | 5.1 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 socioeconomic well-being of individuals and communities & People engagement and involvement |
| | 5.3 Institutional capacity building and support for NPOs | To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish. |
| 5. DEVELOPMENT RESEARCH | 5.4 Poverty Alleviation and Sustainable Livelihoods | To provide Programmes and Services through interventions such as Food for All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc.; Social Cooperatives; Income Generating Projects and Community Food Security |
| | 5.5 Community Based Research and Planning | To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges. |
| | 5.6 Youth development | Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures |
| | 5.7 Women development | Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures) |

5.1 MANAGEMENT AND SUPPORT

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

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

| Outcome Indicator | Outputs | Output Indicators | | dited /Act erforman | | Estimated Performance | Mediu | m- term T | argets |
|---|--|---|------------|------------------------|-----------|--------------------------|---------|-----------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2 | : Optimized So | cial Protection for | r Sustaina | able famil | ies and c | ommunities | | | |
| and developmental good governance | Stakeholder Engagement | 5.1.1 Number of support services coordinated | - | _ | - | 24 | 24 | 24 | 24 |
| Effective, efficient and developmental administration for good governance | External Stakeholders managed to support Programme Implementation | 5.1.2. Number of External Stakeholders managed to support Programme Implementation. | - | - | - | 16 | 16 | 16 | 16 |

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

| Output Indicators | Annual Target 2025/26 | | Quarterl | y Targets | | Calculation Type |
|--|--------------------------|-----|----------|-----------|-----|-------------------------|
| | 2023/20 | 1st | 2nd | 3rd | 4th | Туре |
| Number of support services coordinated | 24 | 5 | 7 | 5 | 7 | Cumulative year end |
| Number of External Stakeholders managed to support Programme Implementation. | | 4 | 4 | 4 | 4 | Cumulative year- end |

5.2 COMMUNITY MOBILIZATION

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

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

| Outcome Indicators | Outputs | Output Indicators | Audited/ performa | | | Estimated performance | Medium- | term targe | ets |
|---|--------------------------------------|--|----------------------|----------|-----------|-----------------------|---------|------------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME | 1: Increased uni | versal access to | Develop | mental S | ocial Wel | fare Services | | | |
| ell-being of vulnerable and marginalized | through Community Mobilization | 5.2.1 Number of people reached through Community Mobilization Programmes | - | 300 | 300 | 410 | 504 | 510 | 510 |
| Improved well-being groups and mar | | 5.2.2 Number of communities organized to coordinate their own Development | - | 2 | 3 | 3 | 3 | 3 | 3 |

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

| | Output Indicators | Annual Target | | Quarterly | Targets | | Calculation Type |
|-------|---|------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| | | 2025/26 | 1 st | 2 nd | 3 rd | 4 th | |
| 5.2.1 | Number of people reached through Community Mobilization Programmes | 504 | 77 | 227 | 429 | 504 | 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 SDC QUARTERLY TARGETS: COMMUNITY MOBILIZATION

| OUTPUT INDICATORS | KOUGA LOCAL SERVICE OFFICE | ERVICE OFFICE | 2025/26 LSO | 2025/26 LSO CALCULATION TYPE |
|--|----------------------------|-------------------|-------------|------------------------------|
| | HANKEY SDC | HUMANSDORP SDC | APP TARGETS | |
| .1 Number of people reached through Community Mobilization Programmes | 150 | 354 | 502 | |
| M | 25 | 52 | 75 | |
| 02 | 75 | 152 | 227 | Cumulative year-end |
| Q3 | 125 | 304 | 429 | |
| 40 | 150 | 354 | 502 | |
| .2 Number of communities organized to coordinate their own Development | 1 | 2 | ဗ | |
| NO | _ | 2 | က | |
| 02 | 0 | 0 | 0 | Cumulative year to date |
| 03 | 0 | 0 | 0 | |
| 70 | 0 | 0 | 0 | |

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.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| Outcome Indicator | Outputs | Output Indicators | Audited/aperforma | | | Estimated performance | Medium- | term targ | ets |
|--|--|---|-------------------|------------|------------|-----------------------|---------|-----------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2 | 2:Optimized Soc | ial Protection fo | r Sustaina | able famil | ies and co | mmunities | | | |
| self- | NPOs capacitated | 5.3.1 Number of NPOs capacitated | - | 1 | 10 | 10 | 10 | 10 | 10 |
| Empowered, sustainable and self- reliant communities | Cooperatives capacitated | 5.3.2 Number of Cooperatives capacitated | - | 0 | 0 | 2 | 2 | 2 | 2 |
| Em _l sustaina reliant c | Work opportunities created through EPWP | Number of work opportunities created through EPWP | | 56 | 56 | 57 | 46 | 46 | 46 |

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| | Output Indicators | Annual | | Quarterly | Targets | \$ | Calculation Type |
|-------|---|-------------------|-----|-----------------|-----------------|-----------------|-------------------------------|
| | | Target 2025/26 | 1st | 2 nd | 3 rd | 4 th | |
| 5.3.1 | Number of NPOs capacitated | 10 | 2 | 3 | 3 | 2 | Cumulative year-end |
| 5.3.2 | Number of Cooperatives capacitated | 2 | 2 | 0 | 0 | 0 | Cumulative year-end |
| 5.3.3 | Number of work opportunities created through EPWP | 46 | 46 | 46 | 46 | 46 | Non-cumulative highest figure |

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

| OUTPUT INDICATORS | | KOUGA LOCAL | KOUGA LOCAL SERVICE OFFICE | 2025/26 LSO APP | CALUCULATION TYPE |
|--|------------|---------------|----------------------------|-----------------|-------------------------------|
| | | HANKEY SDC | HUMANSDORP SDC | TARGETS | |
| 3.1 Number of NPOs capacitated | | 2 | 80 | 10 | |
| | ğ | 0 | 2 | 2 | |
| | Q2 | _ | 2 | က | Cumulative year-end |
| | Q 3 | _ | 2 | က | |
| | Q4 | 0 | 2 | 2 | |
| 3.2 Number of Cooperatives capacitated | | 0 | 2 | 2 | |
| | ۵ م | 0 | 2 | 2 | |
| | Q2 | 0 | 0 | 0 | Cumulative year to date |
| | Q3 | 0 | 0 | 0 | |
| | Q4 | 0 | 0 | 0 | |
| .3.3 Number of work opportunities created through EPWP | | 18 | 30 | 46 | |
| | ğ | 18 | 30 | 46 | |
| | Q2 | 18 | 30 | 46 | Non-cumulative highest figure |
| | Q3 | 18 | 30 | 46 | |
| | Q4 | 18 | 30 | 46 | |

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/ performa | | | Estimated performance | Medium- | term targ | ets |
|---|--|--|----------------------|-----------|------------|-----------------------|---------|-----------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME | 2: Optimized So | cial Protection for | r Sustain | able fami | lies and c | ommunities | | | |
| Ω | People benefitting from poverty reduction initiatives | 5.4.1 Number of people benefitting from poverty reduction initiatives | 155 | 167 | 284 | 295 | 310 | 315 | 320 |
| iant communitie | Households accessing food through DSD food security programmes | 5.4.2 Number of households accessing food through DSD food security programmes | - | 0 | 7 | 5 | 0 | 10 | 10 |
| Empowered, sustainable and self-reliant communities | Livelihood of people participating in Community, Nutrition and Development improved | 5.4.3 Number of people accessing food through DSD feeding programmes (centre based) | 155 | 167 | 277 | 290 | 310 | 315 | 320 |
| npowered, susta | CNDC 5.4.4 Nu participants CNDC involved in developmental initiatives developmental control of the control of t | 5.4.4 Number of CNDC participants involved in developmental initiatives | 4 | 40 | 40 | 47 | 60 | 70 | 80 |
| Ш | Opportunities of linked Cooperatives increased | 5.4.5 Number of cooperatives linked to economic opportunities | - | 4 | 2 | 2 | 4 | 5 | 6 |

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| | Output Indicators | Annual | | Quarterly T | argets | | Calculation |
|-------|---|-------------------|-----------------|-----------------|-----------------|-----------------|--------------------------|
| | | Target 2025/26 | 1 st | 2 nd | 3 rd | 4 th | Type |
| 5.4.1 | Number of people benefiting from poverty reduction initiatives | 310 | 300 | 300 | 310 | 310 | Cumulative year to- date |
| 5.4.2 | Number of households accessing food through DSD food security programmes | 0 | 0 | 0 | 0 | 0 | Cumulative year to- date |
| 5.4.3 | Number of people accessing food through DSD feeding programmes (centrebased). | 310 | 310 | 310 | 310 | 310 | Cumulative year to-date |
| 5.4.4 | Number of CNDC participants involved in developmental initiatives | 60 | 15 | 15 | 15 | 15 | Cumulative year end |
| 5.4.5 | Number of cooperatives linked to economic opportunities | 4 | - | 4 | - | - | Cumulative year end |

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

| | OUTPUT INDICATORS | KOUGA LOCAL SERVICE OFFICE | ERVICE OFFICE | 2025/26 LSO APP TARGETS | |
|-------------------------|---|----------------------------|-------------------|-------------------------|--|
| | | HANKEY SDC | HUMANSDORP SDC | | CALCULATION TYPE |
| 4.1 | Number of people benefitting from poverty reduction initiatives. | | 310 | 310 | |
| | 10 | 1 | 300 | 300 | -1 |
| | 02 | - | 300 | 300 | Curnulative year to date |
| | Q3 | 1 | 310 | 310 | |
| | 04 | - | 310 | 310 | |
| .4.2 | Number of households accessing food through DSD food security programmes | | ı | | |
| | LQ1 | 1 | ı | | |
| | 02 | 1 | ı | | Curriulative year to date |
| | Q3 | ı | ı | | |
| | Q4 | 1 | | • | |
| .4.3 | Number of people accessing food through DSD feeding programmes (centre based) | | 310 | 310 | |
| | 10 | ı | 300 | 300 | |
| | 02 | 1 | 300 | 300 | Cumulative year to date |
| | Q3 | ı | 310 | 310 | |
| | Q4 | 1 | 310 | 310 | |
| 4.4 | Number of CNDC participants involved in developmental initiatives. | | 09 | 09 | |
| | Q1 | | 15 | 15 | Cumulative |
| | Q2 | ı | 15 | 15 | year-end |
| $\backslash \backslash$ | Q3 | 1 | 15 | 15 | |
| $\backslash \backslash$ | 40 | 1 | 15 | 15 | |
| .4.5 | Number of cooperatives linked to economic opportunities | - | ಣ | 4 | |
| $\backslash \backslash$ | 5 | | | | Cumulative |
| \ | (A) | - | | | Vear-end |
| $\backslash \backslash$ | 02 | _ | ಌ | 4 | 510 150 |
| / | 8 | | | • | |
| | 40 | 1 | | | |

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

| | Outputs | _ | | Actual per | | | Medium-tern | | |
|---|--|---|----------|-------------|--------------|------------------------|-------------|---------|---------|
| dicator | | Indicators | 2021/22 | 2022/23 | 2023/24 | performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | otection | for Sustaii | nable famili | es and comm | unities | | |
| nunities | i | 5.5.1 Number of households profiled | - | 144 | 504 | 640 | 650 | 660 | 670 |
| f-reliant comr | Based Plans developed | 5.5.2 Number of Community Based Plans developed | - | 1 | 0 | 1 | 1 | 0 | 0 |
| Empowered, sustainable and self-reliant communities | Communities profiled | | - | 1 | 0 | 1 | 1 | 0 | 0 |
| | linked sustainable Livelihood programme | 5.5.4 Number of profiled households linked sustainable livelihoods programme | - | - | 5 | 55 | 60 | 70 | 80 |

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

| | Output Indicators | Annual | | Quarter | ly Targets | | Calculation |
|-------|---|----------------|-----------------|---------|-----------------|-----------------|----------------------------|
| | | Target 2025/26 | 1 st | 2nd | 3 rd | 4 th | Type |
| 5.5.1 | Number of households profiled | 650 | 195 | 390 | 520 | 650 | Cumulative year to date |
| 5.5.2 | Number of Community Based Plans developed | 1 | 0 | 0 | 0 | 1 | Cumulative year to date |
| 5.5.3 | Number of Communities profiled in a ward | 1 | 0 | 0 | 1 | 0 | Cumulative year-end |
| 5.5.4 | Number of profiled households linked sustainable livelihoods programme | 60 | 15 | 30 | 45 | 60 | Cumulative year to date |

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

| | OUTPUT INDICATORS | KOUGA LOCAL | KOUGA LOCAL SERVICE OFFICE | 2025/26 LSO APP TARGETS | CALCULATION TYPE |
|-------|--|---------------|----------------------------|-------------------------|-------------------------|
| | | HANKEY SDC | HUMANSDORP SDC | | |
| 5.5.1 | Number of households profiled | 390 | 260 | 650 | |
| | 0.01 | 117 | 78 | 195 | |
| | Q2 | 2 234 | 156 | 390 | Cumulative year to date |
| | 03 | | 208 | 520 | |
| | 04 | | 260 | 650 | |
| 5.5.2 | Number of Community Based Plans developed | 0 | 1 | 1 | |
| | 10 | 0 | 0 | 0 | |
| | 02 | 0 | 0 | 0 | Cumulative year to date |
| | 03 | 0 | 0 | 0 | |
| | 04 | 0 1 | 1 | 1 | |
| 5.5.3 | Number of Communities profiled in a ward | 0 | - | 1 | |
| | 20 | 0 | 0 | 0 | |
| | 02 | 0 | 0 | 0 | Cumulative year-end |
| | 03 | 0 | _ | 1 | |
| / | 04 | 0 1 | 0 | 0 | |
| 5.5.4 | Number of profiled households linked sustainable livelihoods programme | 20 | 40 | 09 | |
| | 10 | 5 | 10 | 15 | |
| | 02 | 10 | 20 | 30 | Cumulative year to date |
| | 03 | 15 | 30 | 45 | |
| | Q4 | 20 | 40 | 09 | |

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 | Outputs | Output | Audited | Actual Pe | erformance | Estimated | Medium-t | erm Targets | ; |
|----------------------------|---|--|-----------|-----------|-------------|------------------------|----------|-------------|---------|
| Indicator | | Indicators | | | | Performance 2024/25 | | 2026/27 | 2027/28 |
| OUTCOME | 2: Optimized | Social Protecti | on for Su | stainable | families an | nd communitie | s | | |
| mmunities | in youth mobilization. | 5.6.1 Number of youth participating in youth mobilization Programmes. | _ | 100 | 300 | 300 | 300 | 300 | 300 |
| self-reliant communities | Youth development structures supported. | 5.6.2 Number of youth development structures supported. | - | 3 | 3 | 3 | 3 | 3 | 3 |
| Empowered, sustainable and | in skills | 5.6.3 Number of youth participating in skills development Programmes. | - | 20 | 40 | 50 | 60 | 60 | 60 |
| Empowered | Youth linked to socio- economic empowerment opportunities | 5.6.4 Number of youth linked to socio- economic empowerment opportunities | - | - | - | - | • | - | - |

QUARTERLY TARGETS: YOUTH DEVELOPMENT

| Outpu | ut Indicators | Annual Target | | Quarterly 1 | argets | | Calculation Type |
|-------|---|------------------|-----|-----------------|--------|-----|--------------------------------|
| | | 2025/26 | 1st | 2 nd | 3rd | 4th | |
| 5.6.1 | Number of youth participating in youth mobilization Programmes. | 300 | 75 | 75 | 75 | 75 | Cumulative year-end. |
| 5.6.2 | Number of youth development structures supported. | 3 | 3 | 3 | 3 | 3 | Non-cumulative highest figure. |
| 5.6.3 | Number of youth participating in skills development Programmes. | 60 | 15 | 15 | 15 | 15 | Cumulative year-end. |
| 5.6.4 | Number of youth linked to socio-economic opportunities | 14 | 0 | 4 | 10 | 0 | Cumulative year-end. |

2025/26 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

| OUTPU | OUTPUT INDICATORS | KOUGA LOCAL | KOUGA LOCAL SERVICE OFFICE | 2025/26 LSO APP TARGETS | CALCULATION TYPE |
|-------------------------|---|-------------|----------------------------|-------------------------|------------------|
| | | | | | |
| | | HANKEY SDC | HUMANSDORP SDC | | |
| 5.6.1 | Number of youth participating in youth mobilisation programmes. | 100 | 200 | 300 | |
| | ΙΌ | 25 | 90 | 75 | Cumulative |
| | 072 | 25 | 90 | 75 | year-end. |
| | 03 | 25 | 90 | 75 | |
| $\backslash \backslash$ | 400 | 25 | 90 | 75 | |
| 5.6.2 | Number of youth development structures supported | - | 2 | ဇ | |
| | Ю | 1 | 2 | က | Non-cumulative |
| | 072 | - | 2 | က | highest figure. |
| $\backslash \backslash$ | 03 | 1 | 2 | က | |
| | 400 | 1 | 2 | က | |
| 5.6.3 | Number of youth participating in skills development programmes. | 20 | 40 | 09 | |
| | Ю | 5 | 10 | 15 | Cumulative |
| $\backslash \backslash$ | 000 | 5 | 10 | 15 | year-end. |
| | 03 | 5 | 10 | 15 | |
| | 40 | 5 | 10 | 15 | |
| 5.6.4 | Number of youth linked to socio-economic opportunities | 2 | 12 | 14 | |
| $\backslash \backslash$ | ν | 0 | 0 | 0 | Cumulative |
| | 700 | 2 | 2 | 4 | year-end. |
| $\backslash \backslash$ | 03 | 0 | 10 | 10 | |
| | 70 | 0 | 0 | 0 | |

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, Intergenerational programmes and Support Structures).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

| Outcome Indicator | Outputs | Output Indicators | Audited/ Performa | | | Estimated | Medium-t | erm Targ | ets |
|-------------------------------|--|--|----------------------|------------|-----------|------------------------|----------|----------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | Performance 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME | 2: Optimized So | cial Protection for Susta | inable faı | milies and | d communi | ties | | | |
| and self-reliant communitites | Women participating in women's rights advocacy capacity building programmes. | 5.7.1 Number of women's rights advocacy capacity building programmes conducted | - | - | _ | - | 9 | 9 | 9 |
| | Women participated in skills development for socio-economic empowerment | 5.7.2 Number of women participating in skills development for socio- economic empowerment | - | - | - | - | 75 | 75 | 75 |
| sustainable | Women livelihood initiatives supported. | 5.7.3 Number of women livelihood initiatives supported | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Empowered, s | Child Support beneficiaries linked to livelihood opportunities. | 5.7.4 Number Child Support Grant beneficiaries linked to livelihood opportunities. | - | - | 46 | 46 | 50 | 60 | 70 |

QUARTERLY TARGETS: WOMEN DEVELOPMENT

| Outpu | t Indicators | Annual | Quarterly Ta | ırgets | | | Calculation |
|-------|---|-------------------|--------------|--------|-----------------|-----|--------------------------------|
| | | Target 2025/26 | 1st | 2nd | 3 rd | 4th | Туре |
| 5.7.1 | Number of women's rights advocacy capacity building programmes conducted | 9 | 2 | 4 | 7 | 9 | Cumulative year to-date. |
| 5.7.2 | Number of women participating in skills development for socio-economic empowerment | 75 | 25 | 50 | 50 | 75 | 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. | 50 | 50 | 50 | 50 | 50 | Non-cumulative highest figure. |

2025/26 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

| | SOCH CIGN FIGER | 400 I 40107 | | 0H1004 H 004 00 1 30/3000 | |
|-------------------------|---|-------------|----------------------------|---------------------------|---|
| | OU PUT INDICATORS | AUUGA LUCA | NOUGA LOCAL SERVICE OFFICE | ZUZS/ZO LSO APP TARGETS | CALCOLATION ITE |
| | | HANKEY SDC | HUMANSDORP SDC | | |
| 5.7.1 | Number of women's rights advocacy capacity building programmes conducted | ဗ | 9 | 6 | |
| $\frac{1}{1}$ | LQ. | _ | _ | 2 | Cumulative |
| | 02 | 2 | 2 | 4 | year to date. |
| | 033 | 3 | 4 | 7 | |
| | 04 | 3 | 9 | 6 | |
| 5.7.2 | Number of women participating in skills development for socio-economic empowerment | 25 | 90 | 75 | |
| | Q1 | ı | 25 | 25 | Cumulative |
| $\backslash \backslash$ | 02 | | 20 | 50 | year to date. |
| | 03 | | 20 | 50 | |
| $\backslash \backslash$ | 04 | 25 | 20 | 75 | |
| 5.7.3 | Number of women livelihood initiatives supported. | • | | | |
| | 10 | • | - | | |
| | 02 | | , | | Non-cumulative highest figure |
| | Q3 | • | - | | 5 |
| | Q4 | - | - | | |
| 5.7.4 | Number of child support grant beneficiaries linked to sustainable livelihood opportunities. | | 90 | 20 | |
| | Q1 | - | 20 | 50 | Non-cumulative |
| | 02 | - | 20 | 50 | highest figure. |
| | Q3 | - | 50 | 50 | |
| | 70 | | 20 | 90 | |



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPME, 2020) stipulates that the Technical Indicator Descriptions (TIDs) must be given for each output indicator. The Department has developed the TIDs in line with the Framework and has ensured that each Indicator has been defined for ease of understanding. The Source of data (indicating where the information is collected from) has been provided and data is divided into Primary and Secondary and the primary source will be kept at the point of data collection (i.e. Institutions,

Organisations, Local Service Offices) for record keeping and to maintain confidentiality. The majority of the APP indicators are calculated quantitatively and are expressed in numbers. It should be noted that for the majority of the Performance Indicators, it might not be possible to accurately disaggregate beneficiaries at intake entry level for the services because services are voluntary and accessible to everyone who needs, without classification on gender.

age, race and other classification

PROGRAMME 1: ADMINISTRATION

OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

| 1.2.1 INDICATOR TITLE: Number of corporate governance interventions implemented | TITLE: Number of | corporate governanc | se interventions imp | lemented | | | | CAL | CALCULATION TYPE: Cumulative year end | nulative year end |
|---|-------------------------|---|---------------------------|---------------------------|-----------------------------------|----------------------------|-----------|--------------------|--|----------------------------|
| DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery | ator strengthens int | tegration within and ac | cross the Department | t for improved service | delivery | | | | | |
| SPATIAL TRANSFORMATION: The Indicator will be implemented to Local Service Office Management, Staff and internal stakeholders | MATION: The Indic | ator will be implement | ted to Local Service (| Office Management, S | Staff and internal stake | eholders | | | | |
| ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department | ration will lead into | effective service delive | ery and improved aud | dit outcomes of the De | epartment | | | | | |
| DISAGREGATION OF | | MEANS OF VER | MEANS OF VERIFICATION/POE | | SOURCE OF DATA | METHOD OF | REPORTING | DESIRED | INDICATOR | VALIDATION |
| BENEFICIARIES QUARTER 1: | | QUARTER 2: (| QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Stakeholders fron | fromEngagement | 1. Engagement | 듧 | Engagement | Count all | allQuantitative (Simple | Quarterly | ncrease in the | Deputy Director | Director District Director |
| vulnerable groups an | d session reports | session reports with | | session reportsengagement | | Count) | | number of / | Administration | |
| relevant sectors with Attendance Attendance | s with Attendance | Attendance | | with Attendances | with Attendancesessions of the DM | | Ф | engagements by | | |
| (Women, Youth | Youth, register | Registers | Registers | Registers | | | | DM with key | | |
| Persons with | withStakeholder | 2. Stakeholder | Stakeholder | Stakeholder | | | S | stakeholder of the | | |
| Disabilities, NPOs | NPOs, database | database | database | database | | | | Department | | |
| Communities, etc) | 3x LSO monthly | 3x LSO monthly 3. 3x LSO monthly 3x LSO monthly | > | 3x LSO monthly | | | | | | |
| | performance | | performance | performance | | | | | | |
| | report | st quarterly | report | report | | | | | | |
| | LSO 4th Quarterlyreport | | LSO 2nd Quarterly | Final LSO Annual | | | | | | |
| | Report | 5. LSO Annual | report | Performance | | | | | | |
| | LSO Annua | O Annual Performance Plan | LSO Half-Year | Plan | | | | | | |
| | Report | First Draft | report | Final LSO Annual | | | | | | |
| | 3x IYM reports | 6. LSO Annual | 3x IYM report | Operational | | | | | | |
| | | Operational Plan | | Plan | | | | | | |
| | | First Draft | | Final LSO Budget | | | | | | |
| | | 7. LSO First Budget | | Plan | | | | | | |
| | | Plan | | 3x IYM reports | | | | | | |
| | | 8. 3x IYM reports | | | | 7 | | | | |
| / | | | | | | T | | | | |
| | \\ | | | | | | | | | |

NPO MANAGEMENT

| 1.2.3 INDICATOR TITLE: Number of NPOs registered | OR TITLE: Number | r of NPOs registere | P | | | CALCULATI | CALCULATION TYPE: Cumulative year end | year end | | |
|--|---|--|---|---|--|---------------------------------------|---------------------------------------|---|-----------------|-----------------------------------|
| DEFINITION: Organ | nizations are assiste | ed with governance | issues and registration | on as NPOs in line | DEFINITION: Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997 | if 1997 | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | DRMATION: This in | dicator will be imple | mented at Kouga Lo | ical service office | | | | | | |
| ASSUMPTIONS: Organisations are operating as legal entities (NPOs). | ganisations are ope | rating as legal entiti | ies (NPOs). | | | | | | | |
| DISAGREGATION | | MEANS OF VER | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | METHOD OF | REPORTING CYCLE DESIRED | DESIRED | INDICATOR | VALIDATION |
| OF BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| NPOs | 1. Database of NPOs assisted NPOs assisted with registration. | Database of NPOs assisted with registration. | Database of NPOs assisted with registration. | Database of Count all NPC NPOs assisted assisted with registration. | Count all NPOs assisted with registration | Quantitative (Simple Quarterly Count) | Quarterly | To ensure that organisations are registered as legal entities | NPO Coordinator | Deputy Director Administration |
| 1.2.4 INDICATO | OR TITLE: Number | of Compliance inte | INDICATOR TITLE: Number of Compliance interventions implemented | ented | | CALCULATIO | CALCULATION TYPE: Cumulative vear end | ear end | | |
| DEFINITION: Organi | isations are assisted | to comply with the | NPO Act, 71 of 1997 | through SMSs, en | DEFINITION: Organisations are assisted to comply with the NPO Act, 71 of 1997 through SMSs, emails, one-on-one or workshops | workshops | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | NEMATION: This inc | dicator will be impler | mented at Kouga Lo | cal service office | | | | | | |
| ASSUMPTIONS: Reduction in the number of non-compliant NPOs | duction in the numb | er of non-compliant | NPOs | | | | | | | |
| DISAGREGATION | | MEANS OF VER | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | METHOD OF | REPORTING CYCLE DESIRED | DESIRED | INDICATOR | VALIDATION |
| OF BENEFICIARIES QUARTER 1: | | QUARTER 2: QUARTER 3: | | QUARTER 4: | | CALCULATION/ ASSESSMENT | | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |

| \ | | | | | | | | | | |
|--|-------------------------------|--|-------------------------------|---------------------------------------|--------------------------|-----------------------------|---------------|---|-------------------------------|-----------------------------------|
| 1.2.5 INDICATOR TITLE: Number of funded NPOs | OR TITLE: Number of | of funded NPOs | | | | CA | LCULATION TYP | CALCULATION TYPE: Non-cumulative highest figure | igure | |
| DEFINITION: This refers to the total number of funded NPOs in line with the PFA | efers to the total num | ber of funded NPOs | in line with the PFA | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | RMATION: This indiv | cator will be implem | ented at Kouga Loca | al service office | | | | | | |
| ASSUMPTIONS: NPOs render services in line with legislative prescripts to the beneficiaries | Os render services ir | n line with legislative | prescripts to the bear | neficiaries | | | | | | |
| DISAGREGATION | | MEANS OF VER | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | | IING | | INDICATOR | VALIDATION |
| OF BENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 3: | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY RESPONSIBILITY | RESPONSIBILITY |
| NPOs | List of funded organizations. | t of funded List of funded List of funded organizations. | List of funded organizations. | List of funded Count a organizations. | all the funded | Quantitative (Simple Count) | | NPOs are funded to ensure NPO Coordinator Deputy Director continuous service delivery | NPO Coordinator | Deputy Director Administration |
| | | | | | | | | | | |

SOUN

Deputy Director Administration

Compliance by NPOs NPO Coordinator

Count all Compliance Quantitative (Simple Quarterly interventions Count) undertaken

compliance interventions undertaken.

Reports on compliance interventions undertaken.

compliance interventions undertaken.

Reports on compliance interventions undertaken.

Reports on

Reports on

| ല | | | | VALIDATION | RESPONSIBILITY RESPONSIBILITY | | District Director | | | |
|---|--|--|---|---------------------------|-------------------------------|---------------|--|--|---------|--|
| umulative highest figu | | | | INDICATOR | RESPONSIBILITY | | Manager: NPO | | | |
| CALCULATION TYPE: Non-cumulative highest figure | | | | DESIRED | PERFORMANCE | | All NPOs monitored Manager: NPO | | | |
| CALCUI | | | | REPORTING CYCLE DESIRED | | | Quarterly | | | |
| | | | | METHOD OF | CALCULATION/ | ASSESSMENT | Quantitative (Simple | Count) | | |
| | | | | SOURCE OF DATA METHOD OF | | | Count the number of Quantitative (Simple Quarterly | funded organizations Count) that were monitored. | | |
| | 1S reports or emails. | service office | | | QUARTER 4: | | List of monitored | organizations & Monitoring report. | | |
| INDICATOR TITLE: Number of funded organizations monitored | DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails. | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | | MEANS OF VERIFICATION/POE | QUARTER 3: | | List of monitored | organizations & organizations & Monitoring Monitoring report | report. | |
| er of funded organ | compliance, through | ndicator will be imple | of NPOs. | MEANS OF 1 | QUARTER 2: | | ist of monitored List of monitored List of monitored | organizations & Monitoring | report. | |
| ATOR TITLE: Numb | s are monitored for | ORMATION: This in | ASSUMPTIONS: Improved compliance of NPOs. | | QUARTER 1: | | List of monitored | organizations & Monitoring | report. | |
| 1.2.6 INDICA | DEFINITION: NPC | SPATIAL TRANSF | ASSUMPTIONS: Ir | DISAGREGATION | ᆼ | BENEFICIARIES | NPOs | | | |

EINANCIAL MANAGEMENT

| INDICATOR | R TITLE: Percenta | 1.2.8 INDICATOR TITLE: Percentage of invoices paid within 30 days | d within 30 days | | | CALCULA | CALCULATION TYPE: Non-cumulative highest figure | ulative highest figure | | |
|--------------|-----------------------------|--|---|-----------------------------|--------------------------|--------------------------------|---|--|-------------------------------|-------------------|
| Percent | age of invoices an | DEFINITION: Percentage of invoices and claims paid within 30 days | 30 days | | | | | | | |
| ANSFOR | MATION: This ind | icator will be implen | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local | cal service office | | | | | | |
| NS: Payr | ment of Invoices an | nd claims with comp | lete and valid docur | mentation within 30 | days of receipt of invol | ice and ensuring that th | ne Department complies | 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. | ots. | |
| ISAGREGATION | | MEANS OF VERIFICATION/POE | IFICATION/POE | | SOURCE OF DATA METHOD OF | | REPORTING CYCLE DESIRED | DESIRED | INDICATOR | VALIDATION |
| ARIES | OF BENEFICIARIES QUARTER 1: | QUARTER 2: QUARTER 3: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | | PERFORMANCE | RESPONSIBILITY RESPONSIBILITY | RESPONSIBILITY |
| | Payment cycle | Payment cycle Payment cycle | Payment cycle | Payment cycle Calculate the | | Quantitative (Simple Quarterly | | Payment of invoices with Finance Manager District Director | Finance Manager | District Director |
| | and age | and age | and age | and age | percentage of | Count) | | complete and valid | | |
| | analysis | analysis | analysis | analysis | invoices and claims | | 0 | documentation within 30 | | |
| | reports. | reports. | reports. | reports. | paid within 30 days. | | | days of receipt of | | |
| | | | | | Invoice register | | | invoice. | | |

SUPPLY CHAIN MANAGEMENT

| | | | | | | | | | | l |
|--|---|--|---|---------------------------|----------------------------|--|-----------------------------------|--------------------|--------------------|---|
| gure | | | | VALIDATION | RESPONSIBILITY | District Director | | | | |
| -cumulative ilignest li | | | ŧ | INDICATOR | RESPONSIBILITY | 85% of goods and Finance Manager | | | | |
| CALCULATION 1 1 PE: NOTI-cultidiative ingliest lighte | | | ED Framework are me | DESIRED | PERFORMANCE | 85% of goods and | services and capital | expenditure spent | on local supplier. | |
| CALC | | | 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 | REPORTING | CYCLE | Quarterly | | | | |
| lework | ives are realised | | hat procurement sper | METHOD OF | CALCULATION/ ASSESSMENT | Quantitative | (Percentage of | procurement | budget) | |
| n terms of LED Fran | DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised | | ramework to ensure the | SOURCE OF DATA METHOD OF | | Percentage of | procurement budget (Percentage of | spent | | |
| ıng iocal suppliers i | oliers to ensure that L | service office | ers in terms of LED F | | QUARTER 4: | Approved/ signed Percentage of | JJo | Departmental spent | LED Reports | |
| ndget spend target | nefiting the local supp | nted at Kouga Local | targeting local supplie | MEANS OF VERIFICATION/POE | QUARTER 3: | Approved/ signed | JJo | Departmental | LED Reports | \ |
| je or procurement a | t on procurement ber | cator will be impleme | ement budget spend | MEANS OF VE | QUARTER 2: | Approved/ signed Approved/ signed Approved/ signed | JJo | Departmental | LED Reports | \ |
| JR III LE: Percentaç | ntage of budget spen | RMATION: This indic | east 100% of procure | | QUARTER 1 | Approved/ signed |) Jo | Departmental | LED Reports | \ |
| 1.2.3 INDICATOR TILE: Percentage of procurement bugget spend targeting local suppliers in terms of LED Framework | DEFINITION: Percer | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: At 1 | DISAGREGATION | OF BENEFICIARIES QUARTER 1 | N/A | / | | | \ |
| | | $\setminus \overline{\setminus}$ | | $\setminus \setminus$ | $\sqrt{}$ | | | \ ' | \ \ | \ |

CORPORATE SERVICES

| ment of employees for improved delivery of services. SOURCE OF METHOD OF QUARTER 4: DATA ASSESSMENT Employment Responsive Quantitative (Simple Report Report Recruitment Report PENSAL Exception Recruitment Report PENSAL Exception Report PENSAL ENW Reports FENW Reports | 1.2.10 INDICATO | R TITLE: Number of | 1.2.10 INDICATOR TITLE: Number of Human Capital Management interventions implemented | gement intervention | ons implemented | | CALCU | CALCULATION TYPE: Non-cumulative highest figure | umulative highest figure | | |
|--|----------------------------|-------------------------|--|---------------------|---------------------|---------------------|----------------------------|--|--|--------------------|-------------------|
| AL TRANSFORMATION: This indicator will be implemented at Kouga Local service office MPTIONS: Compliance with all relevant Human Capital prescripts MEGATION MEANS OF VERIFICATION/POE MEANS OF VERIFICATION/POE METHOD OF GUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA ASSESSMENT AUARTER 1: QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA GUARTER 1: QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA ASSESSMENT AUARTER 4: QUARTER 6: METHOD OF CALCULATION/ ASSESSMENT ASSESSMENT Report Report Report Quarterly Report Report Recruitment Report Recruitment Report Report Recruitment Report Report Recruitment Report | DEFINITION: This in | dicator measures effe | sctive recruitment, traini | ng and developme | nt of employees for | r improved delivery | of services. | | | | |
| MECIARIES QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA ASSESSMENT OUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA ASSESSMENT OUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA ASSESSMENT OUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA ASSESSMENT ASSESSMENT OUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA ASSESSMENT ASSESSMENT OUARTER 1: QUARTER 6: METHOD OF CALCULATION/ ASSESSMENT Report Responsive Quarterly Report Report Report Report Report Recruitment Report Repo | SPATIAL TRANSFO | RMATION: This indica | ator will be implemente | d at Kouga Local s | ervice office | | | | | | |
| MECATION MEANS OF VERIFICATION/POE SOURCE OF METHOD OF ASSESSMENT OUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA QUARTER 1: QUARTER 3: QUARTER 4: DATA ASSESSMENT ACALCULATION/ ASSESSMENT COunty MODITION MORKforce County Report Recruitment Report Recruitment Report Recruitment Report Recruitment Report Recruitment Report Report | ASSUMPTIONS: Con | upliance with all relev | ant Human Capital pres | scripts | | | | | | | |
| NEICIARIES QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: DATA In / Employment Equity Employment Equity Employment Equity Counterly Report Quarterly Report HRD quarterly Report HRD quarterly report HRD quarterly report Recruitment Report Recruitment Report Recruitment Report Recruitment Report Recruitment Report Recruitment Report Report Report Recruitment Report Report Report Reports EHW Reports EHW Reports HRDS Contracting PMDS Contracting Report | DISAGREGATION | | MEANS OF VERIFIC | CATION/POE | | SOURCE OF | METHOD OF | REPORTING CYCLE DESIRED | DESIRED | INDICATOR | VALIDATION |
| In the find of the followment of the first of the followment and the first of the followment of the first of | OF BENEICIARIES | | | | QUARTER 4: | рата | CALCULATION/ ASSESSMENT | | PERFORMANCE F | RESPONSIBILITY | RESPONSIBILITY |
| ity HRD quarterly Report Equity Equity Workforce HRD quarterly report HRD quarterly PMDS Contracting Report Recruitment Report Recruitment Report HRD quarterlyHRD quarterly Recruitment Report HRD quarterlyHRD quarterly Recruitment Report HRD quarterlyHRD quarterly Recruitment Report reports reports Recruitment Report Repor | | Employment Equity | Employment EquityE | \ | Employment | Responsive | Quantitative (Simple | | Improved organisation Corporate Services | Corporate Services | District Director |
| | Youth | Quarterly Report | Quarterly Report | Equity | Equity | workforce | Count) | U | employee | Manager | |
| PMDS Contracting PMDS Contracting Report Recruitment Report Recruitment Report Recruitment Report Recruitment Report Reports FRSAL Exception PERSAL Exception report reports FRW Reports FHW Reports Recruitment Report Report Report Report Report Report Report Report Report FEXSAL Exception Exception Exception FEXSAL F | Disability | HRD quarterly report | t HRD quarterly report | Quarterly | Quarterly | | | | performance, | | |
| Recruitment Report Recruitment Report HRD quarterly report reports reports EXCEPTION PERSAL Exception report reports reports EHW Reports EHW Reports Recruitment Recruitment Report Report Report Report Report Report Report Report Report FHW Reports FHW Report | | PMDS Contracting | PMDS Contracting | Report | Report | | | | development, | | |
| PERSAL Exception PERSAL Exception report reports reports FAW Reports Recruitment Recruitment Report Report Report Report PERSAL Exception Exception Fersal Report Fersal Fersal Fersal Fersion Fersel Fersion | | Recruitment Report | Recruitment Report | IRD quarterly | HRD quarterly | | | | capabilities and | | |
| reports EHW Reports | | PERSAL Exception | PERSAL Exception | report | report | | | | resources | | |
| EHW Reports Recruitment Report PERSAL Exception reports FHW Reports | | reports | reports | MDS Contracting | PMDS Contracting | | | | | | |
| | | EHW Reports | | | Recruitment | | | | | | |
| | | | | Report | Report | | | | | | |
| | | | | | PERSAL | | | | | | |
| | | | | Exception | Exception | | | | | | |
| | | | | reports | reports | | | | | | |
| | | | | EHW Reports | EHW Reports | | | | | | |

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

| 2.1.1 INDICATOR TITLE: Number of Support services coordinated | mber of Sup | port services o | coordinated | | | | CALC | CALCULATION TYPE: Cumulative year end | r end | |
|--|--------------------------|---|---|--------------------------|---|----------------------------|-----------------------|--|-------------------------------|------------------|
| DEFINITION: The main purpose of this indicator is to track the strategic direction and | se of this indi | cator is to track | the strategic direct | | int support provided by the | ne programme man | ager to all the sub-p | management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done | ing of entire programm | e. This is done |
| through the coordination of planning, finance and reporting sessions. | nning, finance | and reporting s | sessions. | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | !: This indica | tor will be imple | mented at Kouga L | -ocal service office | | | | | | |
| ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | cient human | capital developr | nent. Coordination | of support services | improves organisationa | I performance. | | | | |
| DISAGREGATION OF | | MEANS OF VE | MEANS OF VERIFICATION/POE | | SOURCE OF DATA | METHOD OF | REPORTING | DESIRED PERFORMANCE | INDICATOR | VALIDATION |
| BENEFICIARIES QUART | ER 1: QU | JARTER 2: | QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: | QUARTER 4: | | CALCULATION/ ASSESSMENT | CYCLE | | RESPONSIBILITY RESPONSIBILITY | RESPONSIBILITY |
| Programme StaffMarch | Monthly Ju | StaffMarch Monthly June Monthly September | September | December | Total number of supportQuantitative | Quantitative | Quarterly | To ensure that all sub-Social Work | Social Work | Deputy Director: |
| (women, men, young Repo | Ę | Report, | monthly | monthly | services coordinated for (Simple Count) | (Simple Count) | | Programmes are coordinated, Supervisor | Supervisor | Administration |
| people, persons with April Monthly July Monthly, Report, | Monthly Ju | uly Monthly, | Report, | | strategic direction, | | | strategic directions are given, | | |
| disabilities) Repo | rt, | ugust Monthly | October Monthly | January Monthlyalignment | alignment and | | | duplication avoided and efficient | | |
| May | Monthly | Report, | Report, | Report, | integration. | | | implementation of social welfare | | |
| Report, | T, | First Quarterly November | November | February Monthly | | | | services by skilled work force | | |
| Fourth | Fourth Quarterly Report, | Report, | Monthly | Report, | | | | (Social Service practitioners). | | |
| Report | | Annual | Report, | Third Quarterly | | | | | | |
| Annual Report | Report | Performance | Second | Report, | | | | | | |
| | | Plan | Quarterly | Annual | | | | | | |
| | A | Annual | Report, | Performance | | | | | | |
| | | Operational Half | Half Year | Plan | | | | | | |
| | | Plan First | Report | Operational Plan | | | | | | |
| | | Draft | | Final Budget | | | | | | |
| | | First Budget | | Plan | | | | | | |
| | | Plan | | | | | | | | |

| \ \ | | | | | \ | | | | | | |
|-------------------------|---|----------------------|------------------------|--|-----------------------|----------------------------------|--------------------|------------------------|---|-------------------------------|-------------------|
| \backslash | 2.1.2 INDICATOR TIT | TLE: Number of | comprehensive | 2.1.2 INDICATOR TITLE: Number of comprehensive assessments conducted by Social Workers | ed by Social Worker | S | | CALC | CALCULATION TYPE: Cumulative year end | ear end | |
| \ | DEFINITION: The ma | ain purpose of this | s indicator is to trac | ck the strategic direction | n and management su | ipport provided by the | programme manag | ger to all the sub-pro | The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire Programme. This is done | ing of entire Programm | ie. This is done |
| \ | through the coordination of planning, finance and reporting sessions. | on of planning, fir | nance and reportin | g sessions. | | | | | | | |
| \ | SPATIAL TRANSFOR | RMATION: This in | ndicator will be imp | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local | cal service office | | | | | | |
| \ ' | ASSUMPTIONS: Effer | ctive, efficient hur | man capital develo | ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | support services impl | roves organisational p | performance. | | | | |
| \ | DISAGREGATION | | MEANS OF | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | METHOD OF | REPORTING | DESIRED PERFORMANCE | INDICATOR | VALIDATION |
| \ | OF BENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 3: | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ CYCLE | CYCLE | | RESPONSIBILITY RESPONSIBILITY | RESPONSIBILITY |
| $\backslash \backslash$ | | | | | | | ASSESSMENT | | | | |
| \backslash | 1 500 Children | 1. Signed | 1. Signed | 1. Signed | 1. Signed | Consolidated | Count the total | Quarterly | Improved quality of life of South Social Work | Social Work | District Director |
| \backslash | 228 Adults | consolidated | consolidated | consolidated | consolidated | Screening Register, number of | number of | | Africans by providing social | Manager | |
| \ | 125 Older Persons | Reporting | Reporting | Reporting Tool. | Reporting Tool. | Reporting Tool. Intake Register, | beneficiaries | | development services. | | |
| \ | 13 Youth | Tool | Tool | | \\ | Beneficiary files as | received | | | | |
| \ | \ \ | | | | | per standardized | Professional | | | | |
| | _ | | | | \ | checklist. | services from | | | | |
| \ | | | | | \ | | Social Workers. | | | | |

| 2.1.3 INDICATOR TIT | TLE: Number of | Supervision Ses | 2.1.3 INDICATOR TITLE: Number of Supervision Sessions conducted in line with Supervision Framework | e with Supervision F | -ramework | | CALC | CALCULATION TYPE: Cumulative year end | arend | |
|---|----------------------|----------------------|--|-----------------------|--------------------------|-------------------------------|----------------------|---|-------------------------------|-------------------|
| DEFINITION: The ma | ain purpose of this | indicator is to trac | ck the strategic direction | n and management su | apport provided by the | programme manage | er to all the sub-pr | DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire Programme. This is done | ng of entire Programn | ne. This is done |
| through the coordination of planning, finance and reporting sessions. | on of planning, fin | nance and reporting | g sessions. | | | | | | | |
| SPATIAL TRANSFOR | RMATION: This in | ndicator will be imp | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | sal service office | | | | | | |
| ASSUMPTIONS: Effect | ctive, efficient hur | man capital develo | ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | support services impl | roves organisational pe | erformance. | | | | |
| DISAGREGATION | | MEANS OF | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | | REPORTING | DESIRED PERFORMANCE | INDICATOR | VALIDATION |
| OF BENEFICIARIES QUARTER 1: QUARTER 3: | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ CYCLE ASSESSMENT | SYCLE | | RESPONSIBILITY RESPONSIBILITY | RESPONSIBILITY |
| 133 Social Workers | Structured | Structured | Structured | Structured | . Attendance | Count the number Quarterly | λuarterly | To promote effective | Social Work | District Director |
| 32 Social Auxiliary | Supervision | Supervision | Supervision | Supervision | Registers and | of supervision | | supervision for improvement of Manager | Manager | |
| Workers | sessions | sessions | sessions between | sessions | Minutes of the | sessions | | quality social work services | | |
| \ | between | petween | Supervisor and | petween | session. | conducted. | | | | |
| \ | Supervisor | Supervisor | Supervisees | Supervisor and | | | | | | |
| \ | and | and | | Supervisees | | | | | | |
| \ | Sunanispas | Sunarvisaes | | | | | | | | |

2.2 SERVICES TO OLDER PERSONS

| Щ | | | <u> </u> | | | |
|---|--|--|--|---------------------------|--|--|
| | rail older persons | | | VALIDATION | RESPONSIBILITY | Deputy Director: Administration |
| highest figure | iour care services to f | | ersons. | INDICATOR | RESPONSIBILITY RESPONSIBILITY | Social Work Supervisor |
| CALCULATION TYPE: Non-cumulative highest figure | DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, 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. | | Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons. | DESIRED PERFORMANCE | | To maintain and promote the Social Work status, well-being, safety and Supervisor security of older persons. |
| CALCU | alth care services) in r | | timal utilisation of fun | JING | CYCLE | Quarterly |
| | on, nutrition, and hea 06. | | tial Facilities and Op | METHOD OF | CALCULATION/ CYCLE ASSESSMENT | Quantitative (Simple Count) |
| | DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006. | | ns accessing Resident | SOURCE OF DATA METHOD OF | | gned Attendance Registers Quantitative consolidated of Older Persons (Simple Count) database of accessing services in Older Persons funded Residential accessing Facilities Residential Facilities |
| ntial Facilities | and above) who acce | Local service office | rights of Older Perso | | QUARTER 4: | Sig |
| accessing Resider | Persons (60 years and by Chapter 4 se | emented at Kouga | and protection of I | MEANS OF VERIFICATION/POE | QUARTER 3: | Signed consolidated database of Older Persons accessing Residential Facilities |
| of Older Persons a | e number of Older Fitention as proclaim | ndicator will be imp | prolonged life spar | MEANS OF VE | QUARTER 2: | Signed consolidated database or Older Persons accessing Residential Facilities |
| rITLE: Number o | ndicator counts the | RMATION: This i | proved wellbeing, | | QUARTER 1: | Sić Name i N |
| 2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities | DEFINITION: This ir and older persons where the supplemental of | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of | DISAGREGATION | OF BENEFICIARIES QUARTER 1: QUARTER 3: | Women Men Persons with Disabilities |

| 2.2.2. | INDICATOR | R TITLE: Number | r of Older Persons | accessing Comm | unity Based Car | INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services | seo | CALC | CALCULATION TYPE: Non-cumulative highest figure | iest figure | |
|--------------------------------|-----------------------------|--|--|---|-------------------------------------|--|-------------------------------|------------------|--|-----------------------|------------------|
| DEFINITIO communitie | N: This ind. s in funded | licator counts the r service centers as | DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, pro communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006. | rsons (60 years and apter 3 section 11 c | d above) who are of the Older Perso | receiving care, protecons Act 13 of 2006. | ction, home-based c | are and support | 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. | ons receive maximum c | are within their |
| SPATIAL 1 | RANSFOR | MATION: This inc | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local | mented at Kouga Lo | ocal service office | | | | | | |
| ASSUMPT | IONS: Impro | oved wellbeing, pr | rolonged life span a | nd protection of righ | hts of Older Perso | ons to ensure that Olde | er Persons remain i | in their homes w | 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. | ossible. | |
| DISAGREGATION | BATION | | MEANS OF VERIFICATION/POE | IFICATION/POE | | SOURCE OF | METHOD OF | REPORTING | METHOD OF REPORTING DESIRED PERFORMANCE | | VALIDATION |
| OF BENEF | ICIARIES | QUARTER 1: | OF BENEFICIARIES QUARTER 1: QUARTER 2: | | QUARTER 4: | DATA | CALCULATION/ CYCLE ASSESSMENT | CYCLE | | RESPONSIBILITY | RESPONSIBILITY |
| Women | | Signed | Signed | Signed | Signed | Attendance | Quantitative | Quarterly | To maintain and promote the status, Social Work | Social Work | Deputy Director: |
| Men | | consolidated | consolidated | consolidated | consolidated | consolidated Registers of Older (Simple Count) | (Simple Count) | | well-being, safety and security of older Supervisor | | Administration |
| Persons | with | database of | database of | database of | database of | database of Persons accessing | | | persons | | |
| Disabilities | / | Older Persons | Older Persons | Older Persons | Older Persons services | services in | | | | | |
| | | accessing | accessing | accessing | accessing | accessing Community Based | | | | | |
| // | | Community | Community | Community | Community | Care and Support | | | | | |
| // | | Based Care | Based Care | Based Care | Based Care | Based Care Services in funded | | | | | |
| / | | and Support | and Support | and Support | and Support Facilities. | Facilities. | | | | | |
| // | | Services. | Services | Services | Services | | | | | | |

| 2.2.3. INDICATOR 1 | TITLE: 2.2.3. Numbe | r of Older Persons | accessing Commu | nity Based Care | 2.2.3. INDICATOR TITLE: 2.2.3. Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities | Non-Funded Faci | ilities | CALCULATION T | CALCULATION TYPE: Cumulative year end | end |
|---|---|--|---|--|---|-------------------------------|-----------------------|--|--|-------------------|
| DEFINITION: This indicator counts the number of Older Persons (60 years and abov communities in non-funded service centers and walk-ins as proclaimed by Chapter 3 | idicator counts the nuinded service centers | imber of Older Perso and walk-ins as pro- | ns (60 years and ak claimed by Chapter | ove) who are rece 3 section 11 of the | /e) who are receiving care, protection, home-bas section 11 of the Older Persons Act 13 of 2006. | ne-based care and 2006. | support services to | 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 service centers and walk-ins as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006. | sons receive maximum | care within their |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | RMATION: This indicate | ator will be implemen | ited at Kouga Local | service office | | | | | | |
| ASSUMPTIONS: Imp | proved wellbeing, prol | onged life span and | protection of rights | of Older Persons to | ensure that Older Person | ns remain in their h | nomes within their co | 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. | possible. | |
| DISAGREGATION | | MEANS OF VERIFICATION/POE | FICATION/POE | | SOURCE OF DATA | METHOD OF | REPORTING | DESIRED | INDICATOR | VALIDATION |
| OF BENEFICIARIES QUARTER 1: | | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ CYCLE ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Women | Signed | Signed | Signed | Signed | Attendance Registers of Quantitative | Quantitative | Quarterly | To maintain and promote Social Work | Social Work | Deputy Director: |
| Men | consolidated | consolidated | consolidated | consolidated Older | | Persons (Simple Count) | | the status, well-being, Supervisor | , Supervisor | Administration |
| Persons with | n database of | database of | database of | database of | database of accessing services in | | | safety and security of | | |
| Disabilities | Older Persons | Older Persons | Older Persons | Older Persons | Older Persons Community Based Care | | | older persons | | |
| | accessing | accessing | accessing | accessing | accessing and Support Services in | | | | | |
| | Community | Community | Community | Community | Community Non-Funded Facilities | | | | | |
| | Based Care | | Based Care | Based Care | Based Care and service offices | | | | | |
| | and Support | and Support | and Support | and Support | | | | | | |
| / | Services | Services | Services | Services | | | | | | |

2.3 SERVICES TO PERSONS WITH DISABILITIES

| 2.3.1. INDICATO | OR TITLE: Number | 2.3.1. INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities. | sabilities accessing | g Residential Facili | ties. | CAL | CALCULATION TYPE: Non-cumulative highest figure | e highest figure | |
|-----------------------------|--------------------------|---|---------------------------|-----------------------|---|----------------------|---|-------------------------------|---------------------|
| DEFINITION: This is | indicator counts the | number of Persons w | ith severe disabilitie | s who access services | This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24-hour care services in terms of Chapter | ort services) in fun | ded Residential Facilities rendering | 24-hour care services | in terms of Chapter |
| 2 of the White Paper | er on the rights of Pe | 2 of the White Paper on the rights of Persons with disabilities (2015-2030) | (2015-2030) | | | | 1 | | |
| SPATIAL TRANSF(| ORMATION: This in | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | nented at Kouga Loc | al service office | | | | | |
| ASSUMPTIONS: In | nproved wellbeing, p | ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with | ne Rights of persons | with disabilities. | | | | | |
| DISAGREGATION | | MEANS OF VER | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF REPORTING | REPORTING | DESIRED PERFORMANCE | INDICATOR | VALIDATION |
| OF BENEFICIARIES QUARTER 1: | S QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | CALCULATION/ CYCLE ASSESSMENT | CYCLE | | RESPONSIBILITY RESPONSIBILITY | RESPONSIBILITY |
| Women | Signed | Signed | Signed | Signed | Completed DQ98 Quantitative | Quarterly | To promote the rights and | Social Work | Deputy Director: |
| Men | consolidated | consolidated | consolidated | consolidated | Form for admission (Simple Count) | | protection of persons with severe Supervisor | | Administration |
| Youth | database of | database of | database of | database of | of Persons with | | disabilities | | |
| Persons with | th Persons with | Persons with | Persons with | Persons with | disabilities in funded | | | | |
| Disabilities | Disabilities | Disabilities | Disabilities | Disabilities | Residential Facilities | | | | |
| | accessing | accessing | accessing | accessing | | | | | |
| | government | government | government | government | Attendance | | | | |
| | owned and | owned and | owned and | owned and | Registers of Persons | | | | |
| | papunj | papunj | funded | funded | with Disabilities | | | | |
| | Residential | Residential | Residential | Residential | accessing | | | | |
| \ | Facilities | Facilities | Facilities | Facilities | Residential Facilities | | | | |

| consolidated Registers of (Simple Count) economic Supervisor Administration database of Persons with Disabilities accessing services in funded Portactive |
|---|
| |

| | tion | | | | <u></u> ∐ | tor: | | | | | aterial | | | JN | ector |
|---|--|--|--|---------------------------|----------------------------|---|---------------------------------------|----------------------------|----------|--|--|--|--|--|---|
| | mes, preven | | | VALIDATION | RESPONSIBILITY | Deputy Director: Administration | | | | | ment and ma | | | VALIDATION RESPONSIBI | District Director |
| ve year end | rt, life skills programı | | | | RESPONSIBILITY RI | Social Work Ac Supervisor Ac | | | | ar 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) | | | INDICATOR VALIDATION RESPONSIBILITY RESPONSIBILITY | Social Work Manager |
| : Cumulati | rial suppor | | | | | | <u>س</u> - | | | ulative yea | I support - rsons with | | | | pate fully |
| CALCULATION TYPE: Cumulative year end | unselling and mate | | | DESIRED | PERFORMANCE | To enable persons with disabilities to live independently and participate fully | in all aspects of life | | | CALCULATION TYPE: Cumulative year end | rices, (psychosocia on the rights of Pe | | | REPORTING DESIRED PERFORMANCE CYCLE | To enable persons with disabilities to Social Wive independently and participate fully. Manager n all aspects of life |
| CAL | cial support, (col 5-2030) | | | REPORTING | CYCLE | Quarterly | | | | | icial support sen ne White Paper | | | TING DESIRED | To enable persons live independently a in all aspects of life |
| | rvices, psychoso disabilities (2018 | | | МЕТНОВ ОF | CALCULATION/ ASSESSMENT | Quantitative (Simple Count) | | | | INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services | ined basket of so ities in line with tl | | | | |
| | bilitation se ersons with | | | | ບ ∢ | ~ ~ | Service | | | well-define | o a well-def eir commun | | | METHOD OF CALCULATION/ | |
| | Based Reha le rights of P | | | SOURCE OF | DATA | Attendance Registers of all Persons accessing | Rehabilitation services in Service | Offices | | access to a | ave access to es) within the | | | | |
| services. | Community Paper on th | | | | ER 4: | ned consolidated database of Persons | accessing Community | Based Rehabilitation | Services | who have a | ilities who ha tation service | | | SOURCE OF DATA | Beneficiary files |
| nabilitation s | ss accessing ith the White | ervice office | disabilities. | | QUARTER 4: | Sig | | Based Rehabi | Ser | ı disabilities | Its with disab I and rehabili | ervice office | th disabilities. | ATION QUARTER 4: | 1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services |
| Based Ref | nt disabilitie ss in line wi | ya Local se | ersons with | ION/POE | ER 3: | Signed consolidated database of Persons accessing Community Based | Rehabilitation Services | | | adults with | en and adul | ga Local se | ersons with | FICATION QUAF | |
| Community | rith and withor | nented at Kou | ne Rights of p | MEANS OF VERIFICATION/POE | QUARTER 3: | Ö | Rehat | u | | hildren and | ning for childre programmes | nented at Kou | ne Rights of p | MEANS OF VERIFICATIO QUARTER 3: QUA | 1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services |
| INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services. | er of Persons w rvices) within the | or will be implen | tion of life and the | MEANS O | QUARTER 2: | Signed consolidated database of Persons | accessing | Based Rehabilitation | Services | lies caring for c | er of families ca Imes, prevention | or will be implen | tion of life and the | SOURCE OF DATA/ ME. QUARTER 2: (| 99 |
| nber of Pers | nts the numb labilitation se | : This indicate | being, protec | | ER 1: | lidated of | Community Based | Rehabilitation Services | | nber of famil | nts the numb kills program | : This indicate | being, protec | | |
| TITLE: Nur | ndicator cou | ORMATION | Iproved well | | S QUARTER 1: | Signed conso database of Persons | Commi | Rehabilit Services | | TITLE: Nur | ndicator cou d care, life s | ORMATION | nproved well | QUARTER 1: | 1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services |
| 2.3.3 INDICATOR | DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015-2030) | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities. | DISAGREGATION | OF BENEFICIARIES | Women Men Youth Persons with | Disabilities | | | 2.3.4 INDICATOR TITLI support services | 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, asses 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 at Kouga Local service office | ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons wi | DISAGREGATION OF BENEFICIABLES | Females Males Youth Disabilities |

| 2.3.5 Number of Persons with disabilities receiving personal assistance services | Persons with dis | sabilities receiv | ing personal as. | sistance service | s support | | , | CALCULATION TYPE: Cumulative year end | e year end | |
|---|--|--|--|--|---------------------------------------|--|--------------------------------------|--|--|--|
| DEFINITION: This indicator counts the number of Persons with disabilities receiving perprevention programmes, integrated and rehabilitation services) within their communities | indicator counts nmes, integrated | the number of Familia tions and rehabilitation | Persons with disal on services) within | bilities receiving p | ersonal assista es in line with th | nce services suppo e White Paper on | ort, (psychosoci the rights of Pe | DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessme orevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015) | rsonal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, s in line with the White Paper on the rights of Persons with disabilities (2015) | sed care, life skills programmes, |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | FORMATION: T | his indicator will t | be implemented | at Kouga Local se | rvice office | | | | | |
| ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with | Improved wellbei. | ing, protection of | life and the Righ | ts of Persons with | n disabilities. | | | | | |
| DISAGREGATION | | CE OF DATA/ M | SOURCE OF DATA/ MEANS OF VERIFICATION | ICATION | SOURCE OF | SOURCE OF METHOD OF | REPORTING | REPORTING DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | INDICATOR RESPONSIBILITY VALIDATION RESPONSIBILITY |
| OF BENEFICIARIES | QUARTER 1: | QUARTER 1: QUARTER 2: QUARTER 3: | | QUARTER 4: | DATA | CALCULATION/ CYCLE ASSESSMENT | CYCLE | | | |
| Female Male Youth Disabilities | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services | | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services | 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 |
| | support | support | support | support | | | | | | |

2.4 HIV & AIDS

| | III LL. MAIIING OI | mpicincincis rigina | 2.4.1. INDICATION III LE. NUILIDEI OI IIII PIEII EI I I I I I I I I I I I I | navious olianige i i | ogiannes. | | משרים השולים | CALCOLATION I I L. CUITINIAIIVE JEAN CITIC | 250 | |
|---|------------------------|--|---|----------------------|--------------------------|---|-------------------------|--|------------------------|-------------------|
| DEFINITION: This inc | licator counts the tot | EFINITION: This indicator counts the total number of implementers trained on social | enters trained on soc | ial and Behaviour ch | hange programmes (In | and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community | Social Workers, Social | I Auxiliary Workers, an | nd Child and Youth Car | e workers, Commur |
| Sare Givers, Student Support from TVET Colleges) | Support from TVET (| Colleges) | | | | | | • | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local ser | RMATION: This indic | cator will be implemen | nted at Kouga Local | service office | | | | | | |
| ISSUMPTIONS: Imp | ementers capacitate | ed on Social and Beh | aviour Change Progr | ammes so that there | e is change in behavio | 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. | new HIV infections. Inc | crease access of the P | Psychosocial support s | ervices. |
| DISAGREGATION | | MEANS OF VERIFICATION/POE | IFICATION/POE | | SOURCE OF DATA METHOD OF | | REPORTING CYCLE DESIRED | DESIRED | INDICATOR | VALIDATION |
| OF BENEFICIARIES QUARTER 1: | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Social Workers, | Consolidated data | Consolidated data Consolidated data Consolidated data | Consolidated data | Consolidated data | Attendance Registers | Consolidated data Attendance Registers Quantitative (Simple Quarterly | Quarterly | Increase in the | Social Work | Deputy Director: |
| Social Auxiliary | base of | base of | base of | base of | of implementers | Count) | | coverage of | Supervisor | Administration |
| Norkers, and Child | implementers | implementers | implementers | implementers | trained on social and | | | beneficiaries in need | | |
| and Youth Care | trained on | trained on | trained on social | trained on | behaviour change. | | | of Psychosocial | | |
| workers, Community | social and | social and | and behaviour | social and | • | | | support services | | |
| Care Givers, Student | behaviour | behaviour | change | behaviour | | | | | | |
| Support from TVET | change | change | programmes. | change | | | | | | |
| Colleges and | programmes. | programmes. | | programmes. | | | | | | |
| Iniversities) | | | | | | | | | | |
| women, men, young | | | | | | | | | | |
| people, persons with | | | | | | | | | | |
| disabilities) | \ | \ | \ | | | | | | | |

| | 2.4.2. IND | 2.4.2. INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes. | CALCULATION TYPE: Cumulative year end | |
|---|----------------------------|--|--|-----|
| | DEFINITION Social and B | 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 include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Change (MCC), Traditional Leaders Programme (TLP), | es refers to children, youth and adults reached through the ion Change (MCC), Traditional Leaders Programme (TLP), | 0 1 |
| | Community (| Community Capacity Enhancement (CCE) and any other behaviour change programmes. | | |
| | SPATIAL TR | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | | |
| \ | ACCIMINATION | A CELIMIPTIONS. Inserting the environment of branching and made aware of UNIV and AIDC insured for any UNIV infrasting | | |

| \ | ACCOME TIONS. HIGH CASCE III THE COVER AND TO DOTHOR HIGH HIGH CANDER AWARD OF THE VALUE AND TO ISSUED TO THE WITH THE CANDER. | all the coverage of | l perioriaries serial | uzed alla lilade awa | מוא אווו אווו | issues to reduce flew | III V IIII GOLIOIII 3. | | | | |
|-------------------------------------|--|-----------------------|-----------------------|----------------------|-----------------------|-------------------------------------|--------------------------------|-----------|--------------------------------|----------------|----------------|
| \ ' | DISAGREGATION OF | | MEANS OF VERIFICATIO | RIFICATION/POE | | SOURCE OF DATA METHOD OF | METHOD OF | REPORTING | DESIRED | INDICATOR | VALIDATION |
| $\backslash \ \backslash \ \rangle$ | BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBIL |
| $\backslash \backslash$ | Sex Workers, Older Consolidated Consolidated | Consolidated | | Consolidated | Consolidated | Attendance | Quantitative (Simple Quarterly | Quarterly | Beneficiaries | Social Work | Deputy Direct |
| \ | Persons, Persons with database of database of | database of | database of | database of | database of Registers | of | of Count) | | sensitized and made Supervisor | Supervisor | Administration |
| \ | disabilities, Lesbian, Gay, | beneficiaries | beneficiaries | beneficiaries | beneficiaries | beneficiaries | | | aware of HIV and | | |
| \ | Bi-sexual, Trans-gender, | reached | reached | reached | reached | reached through | | | AIDS issues to | | |
| \ | Inter-sexual, Queer, | Queer, through Social | through Social | through Social | | through Social social and behaviour | | | reduce new HIV | | |
| \ | Asexual | plus and Behavior | and Behavior | | | change | | | infections. | | |
| \ ' | (LGBTIQA+'s) and | and Change | | Change | Change | programmes. | | | | | |
| \ | Families experiencing | Programmes. | Programmes. | Programmes. | Programmes. | | | | | | |
| / / | Gender Based Violence | | | | _ | | | | | | |
| \ \ | (women, men, young | | | | | | | | | | |
| \ | people, persons with | | | | | | | | | | |
| \backslash | disabilities) | | | | | | | | | | |

| | | | VALIDATION RESPONSIBILITY | Deputy Director: Administration |
|---|---|---|--|---|
| lative year end | | I support services. | INDICATOR RESPONSIBILITY | Social Work Supervisor |
| CALCULATION TYPE: Cumulative year end Based Organisations. | | in need of Psychosocia | DESIRED PERFORMANCE | Improved well-being of children, youth and adults and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services. |
| CALCI Community Based | | rerage of beneficiaries | REPORTING CYCLE | Quarterly |
| n DSD Service points | | s. Increase in the cov | METHOD OF CALCULATION/ ASSESSMENT | for Quantitative (Simple port vice and and |
| Support Services fron | | osocial support service | SOURCE OF DATA | Beneficiary files for Quantit persons who received Count) Psychosocial support services in Service Offices and Organisations |
| upport Services eiving Psychosocia | service office | articipating in psych | QUARTER 4: | Consolidated Database of peneficiaries who received support services |
| INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services FION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychoso | nted at Kouga Local | i, youth and adults pa | RIFICATION/POE QUARTER 3: | Consolidated Database of beneficiaries who received psychosocial support services |
| neneficiaries receivi | cator will be impleme | well-being of childrer | MEANS OF VERIFICATION/PO QUARTER 2: QUARTER 3: | Consolidated Database of beneficiaries who received psychosocial support services. |
| TLE: Number of b | MATION: This indic | ase and Improved | QUARTER 1: | Consolidated Database of beneficiaries who received psychosocial support services |
| 2.4.3. INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services CALCULATION TYPE DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations. | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local ser | 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 | Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans- gender, Inter-sexual, Queer, Asexual plus (LCBTIQA+'s) and Families experiencing Gender Based Violence (women, men, young people, persons with disabilities) |

2.5: SOCIAL RELIEF

| 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.) SPATAL TRANSFORMATION: This indicator counts the number of reported beading to improved wellbeing of beneficiaries who are experiencing undue hardships ASSUMPTION: More people will be reached leading to improved wellbeing of beneficiaries who are experiencing undue hardships OF BENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 2: QUARTER 3: QUARTER 4: ASSESSMENT | 2.5.1 INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes | TITLE: Number of t | beneficiaries who b | enefited from DSD | Social Relief Progr | ammes | | CALCULATION TYPI | CALCULATION TYPE: Cumulative year end | | |
|--|--|-----------------------|-----------------------|----------------------|-----------------------|-------------------------|----------------------------|-----------------------|---------------------------------------|-------------------------|------------------|
| reached leading to improved wellbeing of beneficiaries who are experiencing undue hardships MEANS OF VERIFICATIONIPOE QUARTER 2: QUARTER 3: QUARTER 4: ASSESSMENT Consolidated Consolidated database of database of who beneficiaries who beneficia | DEFINITION: This in | dicator counts the nu | umber of reported pe | ople who experience | undue hardships (c | tue to poverty and natu | ıral disasters) receivin | g counselling and mat | erial aid (uniform, cloth) | ing, food parcels etc.) | |
| reached leading to improved wellbeing of beneficiaries who are experiencing undue hardships MEANS OF VERIFICATION/POE QUARTER 2: QUARTER 3: QUARTER 4: ASSESSMENT Consolidated Consolidated Consolidated database of beneficiaries who beneficiaries beneficiaries who beneficiaries wh | SPATIAL TRANSFO | RMATION: This indi | cator will be impleme | ented at Kouga Local | service office | | | | | | |
| QUARTER 2: QUARTER 3: QUARTER 4: SOURCE OF DATA database of from DSD social Relief METHOD OF CALCULATION/ASSESSMENT REPORTING CALCULATION/ASSESSMENT CALCULATION/ | ASSUMPTIONS: Mor | e people will be read | ched leading to impr | oved wellbeing of be | neficiaries who are e | experiencing undue har | dships | | | | |
| QUARTER 2: QUARTER 3: QUARTER 4: CALCULATION/ASSESSMENT CYCLE PERFORMANCE RESPONSIBILITY Consolidated database of database of beneficiaries who benefited from DSD Social Relief Consolidated database of database of database of database of beneficiaries who benefited from DSD from DSD Social Relief Consolidated database of database of database of database of beneficiaries who benefited from DSD social Relief Social Relief Relief Assessment of database of database of database of database of beneficiaries who benefited from DSD social Relief Relief Assessment of database of database of receipt Quantitative (Simple Quarterly of beneficiaries who benefited from DSD social Relief Assessment of database of receipt Quantitative (Simple Quarterly of beneficiaries who benefited from DSD social Relief Assessment of database of receipt Quantitative (Simple Quarterly of beneficiaries who benefited from DSD social Relief Assessment of database of receipt Quantitative (Simple Quarterly of beneficiaries who benefited from DSD social Relief Assessment of database of receipt Quantitative (Simple Quarterly of beneficiaries who benefited from DSD social Relief Assessment of database of receipt Quantitative (Simple Quarterly of beneficiaries who benefited from DSD social Relief Assessment of database of receipt Quarterly of beneficiaries who benefited from DSD social Relief Assessment of receipt Quarterly of penefited Rel | DISAGREGATION | | MEANS OF VER | RIFICATION/POE | | SOURCE OF DATA | METHOD OF | REPORTING | DESIRED | INDICATOR | VALIDATION |
| s Consolidated Consolidated Consolidated Consolidated database of | OF BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| database of databa | Vulnerable groups | Consolidated | Consolidated | Consolidated | Consolidated | | Quantitative (Simple | Quarterly | Improved wellbeing | Social Work | Deputy Director: |
| beneficiaries beneficiaries beneficiaries beneficiaries who benefited from benefited who benefited from DSD from DSD from DSD social Relief Social Relief Programmes Programmes Programmes | (Youth, women, men, | | database of | database of | database of | registers of people | Count) | | of beneficiaries who | Supervisor | Administration |
| who benefited who benefited who benefited from DSD who benefited from DSD who benefited from DSD who benefited from DSD from DSD from DSD from DSD from DSD social Relief Social Relief Social Relief Programmes Programmes | Older Persons, | beneficiaries | beneficiaries | beneficiaries | beneficiaries | who benefited from | | | are experiencing | | |
| from DSD from DSD from DSD from DSD social Relief Social Relief Social Relief Programmes Programmes Programmes | Persons with | who benefited | who benefited | who benefited | who benefited | DSD Social Relief | | | undue hardship | | |
| Social Relief Social Relief Programmes Programmes | disabilities, Child | from DSD | from DSD | from DSD | from DSD | programmes | | | | | |
| Programmes Programmes | headed households) | Social Relief | Social Relief | Social Relief | Social Relief | | | | | | |
| | | Programmes | Programmes | Programmes | Programmes | | | | | | |

| 2.5.2 INDICATOR | TITLE: Number of le | 2.5.2 INDICATOR TITLE: Number of leaners who benefitted through Integrated School Health Programmes | d through Integrated | d School Health Pro | grammes | | CALCI | CALCULATION TYPE: Cumulative year end | ulative year end | |
|----------------------------|------------------------|---|------------------------|-----------------------|--|--|---------------------|---------------------------------------|------------------|------------------|
| DEFINITION: This ir | ndicator counts the nu | imber of learners in Qu | uintile 1,2 & 3 school | s provided with mater | 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. | in the Integrated Scho | ool Health Programm | ø | | |
| SPATIAL TRANSFO | RMATION: This indic | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ted at Kouga Local s | ervice office | | | | | | |
| ASSUMPTIONS: Imp | proved educational ou | ASSUMPTIONS: Improved educational outcomes in identified schools | chools | | | | | | | |
| DISAGREGATION | | MEANS OF VERIFICATION/POE | IFICATION/POE | | SOURCE OF DATA METHOD OF | | REPORTING | DESIRED | | VALIDATION |
| OF BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Young girls in | \\. | 1. Consolidated | | | Signed receipt | receipt Quantitative (Simple Quarterly | Quarterly | Leamers in | Social Work | Deputy Director: |
| Quintile 1,2&3 farm | | database of | | | registers of all Count) | Count) | | identified schools | Supervisor | Administration |
| school and special | | leamers who | | | leaners who | | | access material | | |
| schools | | benefitted through | | | benefitted through | | | support as part | | |
| Young girls with | | Integrated School | | | Integrated School | | | Integrated School | | |
| disabilities | | Health Programmes | | | Health Programmes | | | Health. | | |

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

| 3.1.1 INDICATOR TITLE: Number of Support services coordinated | 'LE: Number of | Support services t | coordinated | | | | CALC | CALCULATION TYPE: Cumulative year end | end pue | |
|---|----------------------|--------------------------------------|----------------------------------|------------------------------|---|------------------------------|---------------------|--|-----------------------|------------------|
| DEFINITION: The main purpose of this indicator is to track the strategic direction and through the coordination of planning, finance and reporting sessions. | in purpose of this | indicator is to track | the strategic direc sessions. | tion and manageme | ent support provided by the prog | gramme mana | ger to all the sub- | management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done | ng of entire programn | ne. This is done |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local ser | MATION: This in | dicator will be imple | mented at Kouga | Local service office | | | | | | |
| ASSUMPTIONS: Effect | stive, efficient hun | nan capital developr | ment. Coordination | of support services | SSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | mance. | | | | |
| DISAGREGATION OF | | MEANS OF VE | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | | REPORTING | DESIRED PERFORMANCE IN | INDICATOR | VALIDATION |
| BENEFICIARIES | QUARTER 1: | QUARTER 1: QUARTER 2: QUARTER 3: | | QUARTER 4: | CALCU | CALCULATION/ C ASSESSMENT | CYCLE | Ľ | RESPONSIBILITY | RESPONSIBILITY |
| Programme Staff | \ | March Monthly June Monthly September | September | December monthly | December monthly Total number of support Quantitative | | Quarterly | To ensure that all sub-Social Work | Social Work | Deputy Director: |
| (women, men, young | | Report, | monthly | Report, | services coordinated for (Simple Count) | Sount) | | Programmes are coordinated, Supervisor | Supervisor | Administration |
| people, persons with | | July Monthly, | Report, | January Monthly | Monthlystrategic direction, | | | strategic directions are given, | | |
| disabilities) | | August Monthly | October Monthly | Report, | alignment | | | duplication avoided and efficient | | |
| | May Month | May Monthly Report, Report, | Report, | February Monthlyintegration. | integration. | | | implementation of social welfare | | |
| | Report, | First Quarterly November | \backslash | Report, | | | | services by skilled work force | | |
| | Fourth | Report, | Monthly | Third Quarterly | | | | (Social Service practitioners). | | |
| | Quarterly | Annual | Report, | Report, | | | | | | |
| | Report | Performance | Second Quarterly Annual | Annual | | | | | | |
| | Annual Report | t Plan | Report, | Performance | | | | | | |
| | | Annual | Half Year Report | Plan | | | | | | |
| / | | Operational | | Operational Plan | | | | | | |
| | | Plan First | | Final Budget Plan | | | | | | |
| | | Draft | | | | 1 | | | | |
| | \ | First Burdoot | | \ | | | | | | |
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3.2 CARE AND SERVICES TO FAMILIES

| | | _ | | | | | | _ | _ | _ | _ | _ | _ | | _ | _ |
|---|--|--|---|---------------------------|-----------------------------|----------------------|---------------------------|---------------------------|--------------------------------|------------------|--------------------|------------------------|--------------|--------------|--------------|------------|
| | nily support, youth both government, | | | VALIDATION | RESPONSIBILITY | Deputy Director: | Administration | | | | | | | | | |
| year end | e 24-hour intensive fan are services offered by | | | INDICATOR | RESPONSIBILITY | Social Work | Supervisor | | | | | | | | | |
| CALCULATION TYPE: Cumulative year end | DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined on the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's. | | amilies | DESIRED | PERFORMANCE | Preserved, improved | wellbeing and well- | functional families | | | | | | | | |
| CALC | nd standards for servi (2013) and Manual fo | | ommunity with their f | REPORTING | CYCLE | Quarterly | | | | | | | | | | |
| | tlined in the norms ar 9 Paper for Families (| | and adults at home/ c | METHOD OF | QUALIFICATION/ ASSESMENT | Quantitative | (Simple Count) | | | | | | | | | |
| ervices | ervation services as ou as outlined on the White | | ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families | SOURCE OF DATA | | Attendance Registers | of all family members | who participated in | family preservation | services and | programmes. | | | | | |
| nily preservation s | oating in family pres arriage enrichment | ocal service office | services towards k | | QUARTER 4: | 1. Signed | consolidated | Standardized | Database of | family members | participated in | family | preservation | services and | programmes | \ \ |
| participating in fan | nily members particip e preparation and m | emented at Kouga L | sessing preservation | MEANS OF VERIFICATION/POE | QUARTER 3: | 1. Signed | consolidated | standardized | Database of family Database of | members | participated in | family | preservation | services and | programmes | |
| family members | total number of fan nferencing, marriag | dicator will be impl | family members ac | MEANS OF VE | QUARTER 2: | 1. Signed | consolidated | standardized standardized | Database of | family members | participated in | family | preservation | services and | programmes | |
| TITLE: Number of | idicator counts the ort, community cor | RMATION: This in | reased number of f | | QUARTER 1: | Signed | consolidated consolidated | standardized | Database of Database of | family | members | participated in family | family | preservation | services and | programmes |
| 3.2.1 INDICATOR TITLE: Number of family members participating in family preservation services | DEFINITION: This in mentorship and supp NPO's and NGO's. | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: Inc | DISAGREGATION | OF BENEFICIARIES | All Family Members | including vulnerable | groups (Youth, | women, men, Older | Persons, Persons | with disabilities, | Children) | | | | |
| | | | | | | 7 | \ | \ <u></u> | 1 | 1 | Ī | 1 | \ | \ | | / |

| _ | | | | _ | | |
|---------------------|---|---|---|---|---|--|
| | ommunities as stipulated | | | VALIDATION | RESPONSIBILITY | Deputy Director: Administration |
| mulative year end | with their families or co | | | INDICATOR | RESPONSIBILITY | Social Work Supervisor |
| LCULATION TYPE: Cu | re successfully reunited | | | DESIRED | PERFORMANCE | To keep families Social Worl together and encourage Supervisor families to take responsibility of their family or community members. |
| CA | moved or displaced and a | | | REPORTING CYCLE | | Quarterly |
| | embers who were re | | 6 | METHOD OF | CALCULATION/ ASSESSMENT | Quantitative (Simple Count) |
| | and refers to family m | | port from their families | SOURCE OF DATA | | Attendance Quantitative Registers of all (Simple Count) family members reunited with their families. |
| r families | with their families and Government | ocal service office | illes receiving sup | | QUARTER 4: | 1. Signed consolidated standardized Database of Family members reunited with their families. |
| re-united with thei | ly members reunited red by NGOs, NPOs | lemented at Kouga L | sunited with their fam | ERIFICATION/POE | QUARTER 3: | 1. Signed consolidated standardized standardized standardized Database of Family Database of members reunited Family with their families reunited with their families |
| family members | number of all fami re services rende | icator will be imp | amily members re | MEANS OF VE | QUARTER 2: | pned 1. Signed consolidated standardized standardized batabase of Pamily members members reunited with their families. |
| TLE: Number of | cator counts the r nework. These al | MATION: This inc | ased number of f. | | QUARTER 1: | Signed consolidated standardized Database of Family members reunited with their families. |
| 3.2.2 INDICATOR TI | DEFINITION: This indiin the Reunification Fran | SPATIAL TRANSFORM | ASSUMPTIONS: Incre | DISAGREGATION OF | BENEFICIARIES | All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children) |
| | 3.2.2 INDICATOR TITLE: Number of family members re-united with their families | families and refers to family members who were removed or displaced an rnment | 3.2.2 INDICATOR TITLE: Number of family members re-united with their families DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Reunification Framework. These are services rendered by NGOs, NPOs and Government SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | 3.2.2 INDICATOR TITLE: Number of family members re-united with their families DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Reunification Framework. These are services rendered by NGOs, NPOs and Government in the Reunification Framework. This indicator will be implemented at Kouga Local service office SPATIAL TRANSFORMATION: This indicator will be implemented with their families receiving support from their families. | OR TITLE: Number of family members re-united with their fam s indicator counts the number of all family members reunited with n Framework. These are services rendered by NGOs, NPOs and FORMATION: This indicator will be implemented at Kouga Local. Increased number of family members reunited with their families N OF MEANS OF VERIFICATION/POE | 3.2.2 INDICATOR TITLE: Number of family members re-united with their families and refers to family members re-united with their families and refers to family members reunited with their families and refers to family members reunited with their families and refers to family members reunited with their families and refers to family members rendered by NGOs, NPOs and Government. SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office SSUMPTIONS: Increased number of family members reunited with their families receiving support from their families. ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families. BENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: RESPONSIBILITY RESPONSIBILITY RESPONSIBILITY |

| \ | \ | \ | \ | | | | | | | | ı |
|--|--|----------------------------------|--|--|---|---------------------------------|---------------------|--|---|------------------------------------|---|
| 3.2.3 INDICATOR TITLE: Number of family members participating in Parenting | TLE: Number of fa | mily members pa | rticipating in Par | enting Programmes | nes | | CALCULA | CALCULATION TYPE: Cumulative year end | live year end | | |
| DEFINITION: This indic | ator counts the nur | uber of family men | bers participated i | in parenting progra | ammes such as Positive | parenting, Teenage | parents and Parer | nting skills. These servi | DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are offered by Government, NPO's and NGO's | ent, NPO's and NGO's | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ATION: This indicate | or will be impleme | nted at Kouga Loc | al 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 | ed number of family | y members particip | pating in parenting | programmes to er | nhance parent-child bone | ding and lessen the | chances of childrer | n growing up with beha | ivioral problems | | |
| DISAGREGATION OF | | MEANS OF VERIFICATION/POE | FICATION/POE | | SOURCE OF DATA METHOD OF | | REPORTING | | INDICATOR | VALIDATION | |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: QUARTER 3: QUARTER 4: | QUARTER 3: | QUARTER 4: | | QUALIFICATION/ CYCLE ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY | |
| All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children) | Signed consolidated consolidated standardized standardized batabase of families families participated in participated in participated in parenting programmes programmes | | Signed consolidated standardized Database of families participated in parenting programmes | Signed consolidated standardized Database of families participated in parenting programmes | Attendance Registers Quantitative of all family members (Simple Count) participated in parenting programmes | | Quarterly | Preserved, improved wellbeing, well- functional and empowered families with parenting skills | Preserved, improved Social Work Supervisor wellbeing, well-functional and empowered families with parenting skills | Deputy Director: Administration | |

3.3 CHILD CARE AND PROTECTION

| | | | | | > | |
|--|--|---|---|---------------------------|------------------------------|---|
| | | | | VALIDATION | RESPONSIBILITY | Deputy Director: Administration |
| tive year end | | | | INDICATOR | RESPONSIBILITY | Supervisor Supervisor |
| CALCULATION TYPE: Cumulative year end | nded. | | | SIRED | PERFORMANCE | Reporting of abused Social Work children so that they Supervisor receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention Registering of perpetrators of child abuse in the Child abuse in the Child Protection Registeri |
| CALCULA | 38 of 2005 as ame | | | REPORTING DESIRED | CYCLE | Quarterly Countries of the Countries of |
| | the Children's Act | | | METHOD OF | QUALIFICATION/ ASSESSMENT | Quantitative (Simple Count) |
| | as well as 11 - 128A of | | | SOURCE OF DATA METHOD OF | | nsolidated Beneficiary files for Quantitative standardized reported cases of child (Simple Count) database of abuse (to be strictly in reported cases the service office to of child abuse. maintain confidentiality) |
| | ine with section 110 | ervice office | pes | | QUARTER 4: | Consolidated Beneficia standardized reported database of abuse (treported cases the service of child abuse. maintain confiden |
| d abuse | Ive been abused in I | ed at Kouga Local se | ed to have been abus | FICATION/POE | QUARTER 3: | Consolidated standardized database of reported cases of child abuse. |
| ported cases of chil | nildren reported to ha | tor will be implement | ce of children reporte | MEANS OF VERIFICATION/POE | QUARTER 2: | Consolidated standardized database of reported cases of child abuse. |
| TLE: Number of rep | s to the number of ch | IATION: This indicat | ication and assistan | | | of of cases. |
| 3.3.1 INDICATOR TITLE: Number of reported cases of child abuse | 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 at Kouga Local ser | ASSUMPTIONS: Identification and assistance of children reported to have been abused | DISAGREGATION | OF BENEFICIARIES QUARTER 1: | All children under the Consolidated age of 18 in need of standardizacare and protection. database reported of child abu |

| 3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders | ITLE: Number of c | children placed with | valid foster care | orders | | | | CALCULATION TYPE: Cumulative year to date | Cumulative year to dat | Φ |
|--|--|---|---|--|---|--|---|---|--|---|
| DEFINITION: This indicator counts the number of child of 2005 as amended. All foster care orders that have n deemed valid in terms of the North Gauteng High Courvalid until the next expiry date of the High Court Order. | cator counts the nu Ill foster care order of the North Gauter or date of the High | umber of children 0-1 s that have not been ng High Court Order, Court Order. | 8 years of age, plac extended by local (12 November 2020 | ed in foster care wi Children's Courts w). Validity of all thes | th valid court orders as nen they were due for e e foster care orders wil | well as persons whose taxtension between 1 Apr I lapse on the 12 Novem | foster care orders il and 12 Novemb iber 2022. Should | DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order. | erms of Section 176 of t onths or years, for what extended, these foster | he Children's Act, 38 ever reasons, are care orders will be |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | MATION: This indi | cator will be impleme | ented at Kouga Loca | al service office | | | | | | |
| ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment | otect and nurture o | children by providing | safe, healthy enviro | nment with positive | support and promote t | twith positive support and promote the goals of permanency planning. | planning. | | | |
| DISAGREGATION | | MEANS OF VERIFICATION/POE | IFICATION/POE | | SOURCE OF DATA METHOD OF | METHOD OF | REPORTING | DESIRED | INDICATOR | VALIDATION |
| OF BENEFICIARIES QUARTER 1: | | QUARTER 2: | QUARTER 3: | QUARTER 4: | | QUALIFICATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| All children under the Consolidated age of 18 years in standardiz need of care and database protection including with those persons who still require extension foster of their placement beyond 18 years of age until they turn age | Consolidated standardized database of children placed with valid foster care orders | Consolidated standardized database of children placed with valid foster care orders | Consolidated standardized database of children placed with valid foster care orders | Consolidated Beneficiary fil standardized valid foster ca database of orders (to be schildren the service opaced with maintain valid foster confidentiality) care orders | nsolidated Beneficiary files with Quantit standardized valid foster care court Count) database of orders (to be strictly in children the service office to placed with maintain valid foster confidentiality) | Beneficiary files with Quantitative (Simple Quarterly valid foster care court Count) orders (to be strictly in the service office to maintain confidentiality) | Quarterly | To safeguard all Social Work children in need of Care Supervisor and Protection within the Eastern Cape Province through placement, extension and review of foster care orders | Supervisor | Deputy Director: Administration |

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

Sections 156 & 186: New placement
Section 171: transfer of a child from one alternative care to another
Section 175: discharge of a child from foster care placement
Section 187: re-unification of a child with his/her biological parent(s) or family
Section 188: termination of foster care
Death of a child in a foster care

| CALCULATION TYPE: Cumulative year end | | | 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. | INDICATOR VALIDATION | MANCE RESPONSIBILITY RESPONSIBILITY | To safeguard all Social Work Deputy Director: children in need of Supervisor Administration Care and Protection | within the Eastern Cape Province through abscement in | Stable families CALCULATION TYPE: Cumulative year end | | | | INDICATOR | PERFORMANCE RESPONSIBILITY RESPONSIBILITY | Stable and Social Work Deputy Director: Supervisor Administration | with farmines for children in need of care and protection | |
|---|---|--|--|---------------------------|-------------------------------------|---|---|---|---|--|--|---------------------------|---|---|---|--------------------|
| CALCULAT | of 2005 as amended. | | and nurturing family relationship | REPORTING DESIRED | CYCLE PERFORM | Quarterly To safeguard all children in need of Care and Protection | within the Eastern Cape Province through placemen | CALCULATION | nded | | | REPORTING CYCLE DI | PERF | Quarterly Stable and permanent | childre care ar | |
| | DEFINITION: This indicator counts the number of children in need of care and protection placed in the Foster Care in line with the Children's Act 38 of 2005 as amended | | ing children to other safe | METHOD OF | CALCULATION/ ASSESSMENT | for Quantitative ster (Simple Count) ot in | to (k: | | DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005 as amended | | | METHOD OF | CALCULATION/ ASSESSMENT | | | 1 |
| | the Foster Care in line v | | ning as well as connecti | SOURCE OF DATA | | Beneficiary Files for Quantitative children placed in Foster (Simple Count) Care (to be strictly kept in | the service office to maintain confidentiality) | | in line with the Children | | their families | SOURCE OF DATA | | Beneficiary Files for Quantitative (Simple children in foster care Count) | families (to be strictly kept in the service | office to maintain |
| | protection placed in | ocal service office | of permanency plan | | QUARTER 4: | Consolidated standardized database of | | th their families | d with their families | ocal service office | being reunited with t | | QUARTER 4: | Consolidated database of | foster care re- | their families |
| 1 Foster Care | need of care and p | nented at Kouga Lo | towards promotion c | MEANS OF VERIFICATION/POE | QUARTER 3: | Consolidated standardized database of | children placed in Foster Care. | care re-unified wit | n foster care reunite | nented at Kouga Lo | ster Care who are b | MEANS OF VERIFICATION/POE | QUARTER 3: | Consolidated database of | foster care re- unified with | their families |
| f children placed in | number of children ir | dicator will be impler | oster care services | MEANS OF VE | QUARTER 2: | Consolidated standardized database of | children placed in Foster Care. | INDICATOR TITLE: Number of children in foster care re-unified with their families | number of children ir | dicator will be impler | hildren placed in Fo | MEANS OF VE | QUARTER 2: | Consolidated database of | foster care re- unified with | their families |
| TITLE: Number of | dicator counts the n | RMATION: This inc | provide access to from care services. | | QUARTER 1: | Consolidated standardized database of | children placed in Foster Care. | TITLE: Number of | dicator counts the n | RMATION: This inc | reased number of c | | QUARTER 1: | Consolidated database of | foster care re- unified with | their families |
| 3.3.3 INDICATOR TITLE: Number of children placed in Foster Care | DEFINITION: This in | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: To provide access effectiveness of foster care services | DISAGREGATION | OF BENEFICIARIES QUARTER 1: | Children found to be in need of Care and Protection under the | age of 18. | 3.3.4 INDICATOR | DEFINITION: This in | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families | DISAGREGATION | OF BENEFICIARIES QUARTER 1: | Children in need of care and protection | urder 10 years requiring permanent care | \ |

3.4 PARTIAL CARE SERVICES

| 3.4.1 INDICATOR T | 3.4.1 INDICATOR TITLE: Number of registered partial care facilities | tered partial care fac | cilities | | | | | CALCULATION TYP. | CALCULATION TYPE: Cumulative year end | pu | |
|-------------------------------|--|---|---------------------|--|-----------------------------------|--------------------------|------------------|---|---------------------------------------|------------------|---|
| DEFINITION: This indiv | DEFINITION: This indicator counts the number of registered partial care (funded and t | of registered partial o | care (funded and t | un-funded) facilities | (excluding ECD centers |) for that quarter incli | uding after scho | un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care) | and temporary respite | care) | |
| SPATIAL TRANSFOR | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | will be implemented | at Kouga Local se | rvice office | | | | | | | |
| ASSUMPTIONS: Incre | 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. | red Partial Care Facil | lities that are com | plying with norms ar | nd standards as stipulate | ed in the Children's A | Act No 38 of 200 | 75. | | | |
| DISAGREGATION | SOURCE | SOURCE OF DATA/ MEANS OF VERIFICATION/POE | F VERIFICATION | I/POE | SOURCE OF DATA METHOD OF | | 9NI. | | | VALIDATION | |
| OF BENEFICIARIES QUARTER 1: | | QUARTER 2: QUARTER 3: | | QUARTER 4: | | CALCULATION/ (ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY | |
| Children 0-18 | Dated and signed 1.Dated | | and 1.Dated and | 1.Dated | and Dated and signed Quantitative | | Quarterly | Increased number of Social Work | Social Work | Deputy Director: | + |
| | database of | of signed database of signed database signed database of registration | signed database | signed database of | | (Simple Count) | | Registered Partial Care Supervisor | | Administration | + |
| | registered Partial | Partial registered Partial of | | registered registered Partial certificates | certificates of | | - | facilities | | | + |
| | Care facilities | Care facilities F | Partial Care | Care Care facilities | registered Partial | | | | | | - |
| | | | acilities | | Care Facilities | | | | | | |
| | | | | | complying with noms | | | | | | |
| | | | | | and standards as | | | | | | + |
| | | | | | stipulated in the | | | | | | + |
| | | | | | Children's Act No 38 | | | | | | + |
| | | | | | of 2005. | | | | | | + |

| 3.4.2 INDICATOR TITLE: Number of children accessing registered Partial Care facilities | 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 at Kouga 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. | TING DESIRED INDICATOR | ER 2: QUARTER 3: QUARTER 4: CALCULATION/ CYCLE PERFORMANCE RESPONSIBILITY RESPONSIBILITY ASSESSMENT | 1.Dated and signed 1.Dated | e of children database of signed database of Attendance Registers (Simple Count) | ng children accessing children accessing of | Partial Care facilities registered Partial register | \setminus |
|--|--|--|--|-------------------------|---|--|--|---|--|-----------------------------------|
| registered Partial Care facilities | 18 years) accessing registered Partial (| ented at Kouga Local service office | gistered Partial Care facilities and are c | ANS OF VERIFICATION/POE | | ned 1.Dated and signed 1.Dated | | children accessing children acces | | Care facilities Care facilities |
| er of children accessing | he number of children (0- | s indicator will be impleme | r of children accessing re | SOURCE OF DATA/ ME | QUARTER 2: | signed 1.Dated and sign | database of children database of children database | accessing registered accessing | cilities registered Par | Care facilities |
| TOR TITLE: Number | his indicator counts th | NSFORMATION: This | S: Increase in number | S NOI | OF BENEFICIARIES QUARTER 1: | 1.Dated and s | database of ch | accessing regit | Partial Care fac | / |
| 3.4.2 INDICA | DEFINITION: T | SPATIAL TRAN | ASSUMPTIONS | DISAGREGATION | OF BENEFICIA | Children 0-18 | | | | \ |

| 3.4.3. INDICATOR TITLE: Number of children with disabilities funded | TLE: Number of cl | nildren with disabiliti | es funded | | | | | CALCULATION TYPE | CALCULATION TYPE: Non-Cumulative Highest Figure | nest Figure |
|--|-----------------------|--|-------------------------|-----------------------------------|---|---|-----------|---------------------|--|-------------------|
| DEFINITION: This indicator counts the number of children (0-18) with disabilities funded | sator counts the num | ber of children (0-18) | with disabilities funde | pe | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | MATION: This indica | ator will be implements | ed at Kouga Local ser | rvice office | | | | | | |
| ASSUMPTIONS: Increase in the number of children with disabilities funded | ase in the number of | children with disabilit | ies funded | | | | | | | |
| DISAGREGATION OF | | SOURCE OF DATA/ MEANS OF VERIFICATION/POE | S OF VERIFICATION | N/POE | ų. | | REPORTING | DESIRED | | VALIDATION |
| BENEFICIARIES | QUARTER 1: QUARTER 2: | | QUARTER 3: | QUARTER 4: | DATA | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Children 0-18 | 1.Dated and | 1.Dated and signed 1.Dated and signed | 1.Dated and signed | 1.Dated and | Dated and Signed | Dated and Signed Quantitative (Simple Quarterly | Quarterly | Increase in number | Increase in number Social Work Manager District Director | District Director |
| | signed database | signed database database of with database of | database of | signed database | igned database Attendance register Count) | Count) | | of children with | | |
| | of children with | of children with disabilities funded children with | children with | of children with of children with | of children with | | | disabilities funded | | |
| | disabilities funded | | disabilities funded | disabilities funded | lisabilities funded disabilities funded | | | | | |

3.5 CHILD AND YOUTH CARE CENTRES

| | | | | | | \vdash | + | + | + | + | | H | - | + | + | + | |
|---|--|--|---|-------------------------------|-----------------------------|---|--|------------------------------|--|-------------------------|-------------------------------------|------------------------------|--------------------------------|---------------------------|-------------------------------------|------------------|------------------|
| st figure | court orders. | | | VALIDATION | RESPONSIBILITY | Deputy Director: | Administration | | | | | | | | | | |
| Non-cumulative highe | ders and those withou | | | INDICATOR | RESPONSIBILITY | Social Work | Supervisor | | | | | | | | | | |
| CALCULATION TYPE: Non-cumulative highest figure | Sovemment-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and those without court orders. | | | REPORTING DESIRED PERFORMANCE | | To protect children through | promoting access in Child and Supervisor | Youth Care Centres | | | | | | | | | |
| res. | enters. It includ | | | REPORTING | CYCLE | | | | | | | | | | | | |
| and Youth Care Cent | nild and Youth Care C | | | METHOD OF | CALCULATION/ ASSESSMENT | Register of children Quantitative (Simple Quarterly | Count) | | | | | | | | | | |
| es in funded Child a | d and funded NPO Ch | | | SOURCE OF | DATA | Register of children | standardized with valid court Count) | of orders or | in completed form 36. | | and protection Beneficiary files of | accessing children accessing | services in services in funded | funded Child CYCCs (to be | and Youth Care strictly kept in the | CYCC to maintain | confidentiality) |
| n accessing servic | | al service office | | | QUARTER 4: | Consolidated | standardized | database | children | need of care | and protection | accessing | services in | | | Centers. | |
| care and protection | n currently placed in | ented at Kouga Loca | | MEANS OF VERIFICATION/POE | QUARTER 3: | Consolidated | standardized | database of | children in need | of care and | protection | accessing | services in | funded Child | and Youth Care | Centers. | |
| hildren in need of | al number of childre | sator will be impleme | ulnerable children | MEANS OF VER | QUARTER 2: | Consolidated | standardized | database of | children in need | of care and of care and | protection | accessing | services in | funded Child funded Child | and Youth Care | Centers. | |
| ITLE: Number of c | icator counts the tot | MATION: This indic | and protection of v | | | Consolidated | standardized | database of | children in need | of care and | protection | accessing | services in | | and Youth Care | Centers. | |
| 3.5.1 INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres. | DEFINITION: This indicator counts the total number of children currently placed in | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local is | ASSUMPTIONS: Care and protection of vulnerable children | DISAGREGATION | OF BENEFICIARIES QUARTER 1: | All children under the Consolidated | age of eighteen in standardized | need of care and database of | protection including children in need children in need | those persons who | still require extension | beyond eighteen | years as well as | continued stay until | age 21 | | |
| 3 | | S | A | \ | | × | Ø | _ | <u>a</u> | = | Ś | <u></u> | <u>></u> | Ó | m | 1 | \ |

| SPATIAL TRANSFORMATION: 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 at Kouga Local service office ASSUMPTIONS: Care and protection of vulnerable children moder that the including that quarters are an approached and protection of vulnerable children in CYCCs | 3.5.2 INDIC | ATOR TITLE: Numb | er of children in CY | 3.5.2 INDICATOR TITLE: Number of children in CYCCs re-unified with their families | their families | | | <u>'</u> | CALCULATION TYPE: Cumulative year end | Cumulative year end | |
|--|--|--|--|---|---|---|----------------------------|-----------------|--|---------------------------|---------------------------------|
| SOURCE OF METHOD OF REPORTING CYCLE CALCULATION/ ASSESSMENT Beneficiary files for Quantitative (Simple Quarterly their families (to be strictly in the service office to maintain confidentiality) | DEFINITION: This | indicator counts the | number of children | in CYCCs care re-u | mited with their fam | ilies during that quar | ter. | | | | |
| METHOD OF REPORTING CYCLE I CALCULATION/ ASSESSMENT Quantitative (Simple Quarterly the Count) | SPATIAL TRANSF | ORMATION: This inc | dicator will be implen | nented at Kouga Loca | al service office | | | | | | |
| METHOD OF REPORTING CYCLE I CALCULATION/ ASSESSMENT Quantitative (Simple Quarterly to Count) | ASSUMPTIONS: C | are and protection of | vulnerable children | | | | | | | | |
| ASSESSMENT Quantitative (Simple Quarterly toount) | DISAGREGATION | | MEANS OF VE | RIFICATION/POE | | SOURCE OF | METHOD OF | REPORTING CYCLE | DESIRED | INDICATOR | VALIDATION |
| Count) Count Coun | OF BENEFICIARIES | | | QUARTER 3: | QUARTER 4: | рата | CALCULATION/ ASSESSMENT | | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| | Children under the age of eighteen in need of care and protection | e 1.Consolidated In database of a children in CYCCs reunited with their families | 1.Consolidated of database of children in CYCCs reunited with their families | 1.Consolidated database of children in CYCCs, reunited with their families | 1.Consolidated database of children in CYCCs reunited with their families | Beneficiary files for children in CYCCs re-unified with their families (to be strictly in the service office to maintain confidentiality) | Quantitative Count) | e Quarterfy | To protect children through promoting access in Child and Youth Care Centres | Social Work Supervisor | Deputy Director: Administration |

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

| | Ф | | | | NOI | RESPONSIBILITY | Deputy Director: | ation | | | | | | | | | |
|---|---|--|--|--|---------------------------|-----------------------------|--|---|---|--|------------------------|------------------------|---|---|---|-----------------|------|
| | re year to dat | | | | | | Deputy | Administration | | | | | | | | | |
| | CALCULATION TYPE: Cumulative year to date | | | | INDICATOR | RESPONSIBILITY | Social Work | Supervisor | | 75 | | | | | | | |
| | CALCULATI | | | | | PERFORMANCE | Children protected Social Work | through promoting Supervisor | access | Community Based | Prevention and | Early Intervention | Programmes | | | | |
| | | | | | REPORTING | CYCLE | Quarterly | | | | | | | | | | |
| | nes (PEIP) | | | Sel | METHOD OF | CALCULATION/ ASSESSMENT | Quantitative (Simple | Count) | | | | | | | | | |
| | ntervention Programr | ervention programmes. | | Prevention and early Intervention Programmes | SOURCE OF DATA METHOD OF | | Attendance Registers Quantitative (Simple Quarterly | of children and youth | between 18-24 years | accessing services | through the Prevention | and Early Intervention | Programmes. | | | | |
| | Prevention and Early | prevention and early into | 90 | ed Prevention and early | | QUARTER 4: | Standardized | database of children | through accessing services accessing services between 18-24 years | Based through Community through Community accessing services | Based PEIP | | Standardized data | base of Youth | accessing services | community-based | DEID |
| \ | th Community Based | ugh community-based | ouga Local service office | ervices community-bas | ICATION/POE | QUARTER 3: | Standardized | database of children | accessing services | through Community | Based PEIP | | Standardized data | base of Youth | accessing services | community-based | DEID |
| \ | hildren reached throug | of children reached thro | vill be implemented at K | and youth accessing s | MEANS OF VERIFICATION/POE | QUARTER 2: | Standardized database | of children accessing | | Based Community Based | PEIP | | Standardized data base | of Youth accessing | services community- | based PEIP | \ |
| \ | INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes (PEIP) | DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes. | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: Increase in number of children and youth accessing services community-based | | | under Standardized database Standardized database Standardized | of children accessing of children accessing database of children database of children of children and youth (Count) | ervices through services | Community Based C | PEIP | | Standardized data base Standardized data base Standardized data Programmes. | of Youth accessing of Youth accessing base of Youth base of | services community-services community-accessing services accessing services | based PEIP b | \ |
| \ | 3.6.1 INDICATO | DEFINITION: This indic | SPATIAL TRANSFORM | ASSUMPTIONS: Increa | DISAGREGATION | OF BENEFICIARIES QUARTER 1: | under | eighteen | Youth between 18 - services | 24 years. | 0 | | S | 10 | Š | ğ | \ |

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

| 4.1.1 INDICATOR TITLE: Number of Support services coordinated | ILE: Number of S | upport services co | ordinated | | | CALC | CALCULATION TYPE: Cumulative year end | end | |
|--|--------------------------|----------------------------------|---------------------------|-----------------------------------|---|--------------------------|--|-------------------------|--------------------|
| DEFINITION: The mai | in purpose of this ir | ndicator is to track th | e strategic direction | n and managements | DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the | r to all the sub-prograi | mmes for effective functioning of er | ntire programme. This i | s done through the |
| coordination of planning, finance and reporting sessions. | ig, tinance and repo | orting sessions. | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | :MATION: This indi | cator will be impleme | ented at Kouga Loo | cal service office | | | | | |
| ASSUMPTIONS: Effec | ctive, efficient huma | an capital developme | int. Coordination of | f support services im | ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | | | | |
| DISAGREGATION OF | | MEANS OF VE | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | REPORTING | DESIRED PERFORMANCE | INDICATOR | VALIDATION |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: QUARTER 3: | QUARTER 3: | QUARTER 4: | CALCULATION/ ASSESSMENT | CYCLE | | RESPONSIBILITY | RESPONSIBILITY |
| Programme Stat | iff March Monthl | Staff March Monthly June Monthly | September | December monthly | December monthlyTotal number of supportQuantitative (SimpleQuarterly | oleQuarterly | To ensure that all sub- | all sub-Social Work | Deputy Director: |
| (women, men, young | g Report, | Report, | monthly | Report, | services coordinated forCount) | | Programmes are coordinated, Supervisor | 1,Supervisor | Administration |
| people, persons with April Monthly July Monthly, | th April Monthl | y July Monthly, | Report, | January Monthlystrategic | ystrategic direction, | | strategic directions are given, | | |
| disabilities) | Report, | Report, August Monthly | October Monthly Report, | Report, | alignment | | duplication avoided and efficient | - | |
| | May Month | May Monthly Report, | Report, | February Monthlyintegration. | /integration. | | implementation of social welfare | Ф | |
| | Report, | First Quarterly November | November | Report, | | | services by skilled work force | Ф | |
| | Fourth Quarterly Report, | y Report, | Monthly | Third Quarterly | | | (Social Service practitioners). | | |
| | Report | Annual | Report, | Report, | | | | | |
| | Annual Report | Performance | Second | Annual | | | | | |
| | | Plan | Quarterly | Performance | | | | | |
| | | Annual | Report, | Plan | | | | | |
| | | Operational | Half Year Report | Half Year Report Operational Plan | | | | | |
| / | | Plan First Draft | | Final Budget Plan | | | | | |
| | | First Budget Plan | | , | | | | | |
| \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\ | \ | | | | | | | | |
| \ | \ | \ | \ | \ | | | | | |

4.2 CRIME PREVENTION AND SUPPORT

| 4.2.1 INDICATO | INDICATOR TITLE: Number of persons reached through social crime prevention programmes | persons reached the | ough social crime | prevention progra | ammes | | CALCULATION | CALCULATION TYPE: Cumulative year end | | |
|---|---|--|--|--|--|----------------------------|-----------------------|--|-------------------------|------------------------------------|
| DEFINITION: This in Integrated Social Crim | EFINITION: This indicator counts the number of pregrated Social Crime Prevention Strategy (2011) | nber of persons (child) / (2011) | ren and adults) rea | ched through develo | opmental life skills prograi | mmes, dialogues, out | treach, door-to-door, | DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the negrated Social Crime Prevention Strategy (2011) | erencing and seminars i | n line with the |
| SPATIAL TRANSFOI | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service officed | tor will be implemente | ed at Kouga Local s | service office | | | | | | |
| ASSUMPTIONS: Pec | pole participate in crime | e awareness and life s | skills programmes. | Increase in the num | ASSUMPTIONS: People participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes | hrough social crime p | revention programm | sec | | |
| DISAGREGATION | | MEANS OF VERIFICATION/POE | ICATION/POE | | SOURCE OF DATA | METHOD OF | REPORTING | DESIRED PERFORMANCE | INDICATOR | VALIDATION |
| OF BENEFICIARIES QUARTER 1: | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | CYCLE | | RESPONSIBILITY | RESPONSIBILITY |
| Vulnerable groups Consolidated (Youth, women, men, Older Persons, Persons, with database disabilities, Child headed households) Crime Prevention Programmes | 3 | standardised 1. Consolidated 1. Consolidated standardised standardised standardised standardised database of database of database persons reached persons reached persons treached persons reached persons persons frough Social through Social Crime Programmes Programmes Programmes Programmes Programmes | standardised standardised of database of persons reached ial through Social or Crime Prevention Programmes | ad 1. Consolidated standardised of database of persons reached ial through Social on Crime Prevention Programmes | reached standardised of database seached persons reached persons reached persons reached persons reached persons reached correspond through Social through Social through Social through Social programmes awareness are programmes awareness programmes | (Simple Count) | Quarterly | Create awareness and reduce Social Work levels of crime and violence Supervisor | | Deputy Director: Administration |
| \ | \ | \ | \ | | seminars. | | | | | |

| CALCULATION CYCLE ASSESSMENT Countitative Cuantitative Countitative Countitative | 2 | nersons in conflict | onth the law who | ompleted diversion | nrodrammes | | | CALCIII ATION TYPE: Cumulative wear to date | ive year to date | |
|--|--|-----------------------------|------------------|--------------------|--------------------------|----------------|-----------|---|------------------|------------------|
| REPORTING DESIRED PERFORMANCE INDICATOR RESPONSIBILITY NT Quarterly All persons in conflict with the Social Work law who access diversion Supervisor programmes are empowered with life skills that will make them productive members of the society | INDION ON THE MAINSON OF POSSONS IN COMMISS WITH THE RAW WITH COMPRESS WAS SHOTTED PROGRAMMED AND COMPRESS OF PROGRAMMED AND COMP | with the law wild compl | | מוגפו מוגפו פוסו | programmes | | | | ive year to date | |
| F DATA METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR RESPONSIBILITY ASSESSMENT ders Quantitative Quarterly law who access diversion Simple Count) Registers in conflict with the Social Work law who access diversion programmes are empowered with life skills that will make them productive members of the society | number of persons (children and adults) in confli | dren and adults) in conflic | J J | ct with the law wh | no completed diversion p | rogrammes. | | | | |
| F DATA METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR RESPONSIBILITY ASSESSMENT ders Quantitative (Simple Count) Registers in conflict with the Society (Simple Count) Registers in conflict with the Supervisor programmes are empowered with life skills that will make them productive members of the society | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ted at Kouga Local serv | erv | ice office | | | | | | |
| METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR ASSESSMENT ASSESSMENT Quantitative (Simple Count) All persons in conflict with the Social Work law who access diversion Supervisor programmes are empowered with life skills that will make them productive members of the society | ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme. | ed to diversion programm | amr | es complete the | programme. | | | | | |
| ASSESSMENT Quantitative (Simple Count) RESPONSIBILITY All persons in conflict with the Social Work law who access diversion Supervisor programmes are empowered with life skills that will make them productive members of the society | MEANS OF VERIFICATION/POE | RIFICATION/POE | | | _ | | REPORTING | DESIRED PERFORMANCE | | VALIDATION |
| Quantitative Quarterly All persons in conflict with the Social Work law who access diversion Supervisor programmes are empowered with life skills that will make them productive members of the society | QUARTER 2: QUARTER 3: QUAR | | QUAF | TER 4: | | | CYCLE | | | RESPONSIBILITY |
| (Simple Count) law who access diversion Supervisor programmes are empowered with life skills that will make them productive members of the society | 1. Consolidated 1. Consolidated 1. Con | 1 | 1. Con | solidated | | Quantitative | Quarterly | All persons in conflict with the | Social Work | Deputy Director: |
| | of database of database | | database | e of | <u> </u> | (Simple Count) | | law who access diversion | | Administration |
| | in persons in conflict persons in conflict persons | persons in conflict persons | persons | in conflict | Attendance Registers | | | programmes are empowered | | |
| with the law who completed diversion programmes | conflict with the with the law who with the law who with the | | with the | law who | of persons in conflict | | | with life skills that will make | | |
| completed diversion programmes | who completed completed complete | | complete | þ | with the law who | | | them productive members of | | |
| | diversion diversion diversion | | diversion | | completed diversion | | | the society | | |
| | programmes programmes programm | | programm | sei | programmes | | | | | |
| | | | \ | | | | | | | |

| | VALIDATION RESPONSIBILITY | Administration | | | | | |
|--|--|--|--|--|--|--|--|
| | INDICATOR RESPONSIBILITY | Social Work Supervisor | | | | | |
| es | DESIRED PERFORMANCE | Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes | | | | | |
| rogrammes | REPORTING CYCLE | Quarterly | | | | | |
| 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 at Kouga Local service of fice. ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes | SOURCE OF DATA METHOD OF CALCULATION/ | Registers in conflict law who residential as at secure ss. files for conflict with | | | | | |
| ial or sentenced in Se se Care Centres particip | QUARTER 4: | 1. Consolidated Attendance standardised of children database of children with the in conflict with the accessed programmes secure care centres care centres. Beneficiary children in chil | | | | | |
| with the law awaiting troogs Local service officions in Child and Youth | ICATION/POE QUARTER 3: | Consolidated standardised database of children in conflict with the law who accessed secure care centres | | | | | |
| oer of children in confliction of the confliction o | MEÁNS OF VERIFICATION/POE QUARTER 2: QUARTER 3: | Consolidated standardised database of children in conflict with the law who accessed secure care centres | | | | | |
| DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Co | QUARTER 1: | Consolidated standardised database of children in conflict with the law who accessed secure care centres | | | | | |
| FINITION: The indica PATIAL TRANSFORM SSUMPTIONS: Childre | DISAGREGATION OF BENEFICIARIES | Children and youth | | | | | |

4.3 VICTIM EMPOWERMENT PROGRAMME

| 1 | :: Number of victims | of violence who ac | scessed Psychosor | 4.3.1. INDICATOR TITLE: Number of victims of violence who accessed Psychosocial support services | Si | | CALCULATI | CALCULATION TYPE: Cumulative year to date | r to date | |
|-----------------------------|--|---------------------------------|---|--|--------------------------|-------------------------------|----------------------|--|---|------------------------|
| dicato | r counts all the individ | uals that suffer harm | due to acts of physic | ical, emotional, sexu | al abuse, including don | nestic and gender-b | based violence and | 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 | pport services in Victim | Empowerment |
| entre | 3. These include service | ses rendered at Shel | lters, Green and Whi | ite Doors Houses, W | 'elfare Organizations, N | NPOs, NGOs, Socia | I Service Practition | Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD services rendered at Shelters, Green and White Doors House Rendered at Shelters, Green and White Doors House Rendered Rende | nd Thuthuzela Care Cen | tres and other service |
| organisations funded by DSD | SD. | | | | | | | | | |
| SFORMA | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ill be implemented a | t Kouga Local servic | e office | | | | | | |
| : All victim. | ASSUMPTIONS: All victims of crime and violence access care and support services. | e access care and s | upport services. | | | | | | | |
| IISAGREGATION OF | | MEANS OF VERIFICATION/POE | FICATION/POE | | SOURCE OF DATA METHOD OF | | REPORTING | DESIRED | INDICATOR | VALIDATION |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ CYCLE ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Vulnerable groups | Consolidated | 1. Consolidated 1. Consolidated | Consolidated | Consolidated | Process Files of | Quantitative | Quarterly | All survivors are | Social Work Supervisor Deputy Director: | Deputy Director: |
| women and children) | database of | database of victims | database of victims database of victims database of victims of violence | database of victims | victims of violence | (Simple Count) | | empowered, their dignity | | Administration |
| Youth, men, Older | victims of violence of violence | of violence | of violence | of violence | accessing | | | restored and are self- | | |
| Persons, Persons with | accessing | accessing | accessing | accessing | psychosocial support | | | reliant. | | |
| disabilities, LGBTIQA | psychosocial | psychosocial | psychosocial | psychosocial | services with primary | | | | | |
| | support services | support services | support services | support services | source documents | | | | | |
| | | | | | strictly kept in the | | | | | |
| | | | | | services office to | | | | | |
| | | | | | maintain confidentiality | | | | | |
| \ | | | \ | | | | | | | |
| | | | | | | | | | | |
| \ | \ | \ | \ | | | | | | | |

| DEFINITION: This indicator counts the number of victims of GBVF and crime who accessed sheltering services. DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessed sheltering services. SPATAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office SSPATAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office SSPATAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office SSPATAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office SSPATAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office SSPATAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office SSPATAL TRANSFORMATION: This indicator white doors. SOURCE OF DATA METHOD OF CALCULATION TRANSFORMATION: A method of services of formation of GBVF and crime | | | | | | VALIDATION | RESPONSIBILITY | Deputy Director: | Administration | | | | | | | | | |
|--|---|-----------------------|--------------------------------|------------------------|-------------------------------|------------------------|---------------------------|-----------------------------|------------------------|--------------------------|------------------------|----------------------|--------------------------|----------------------------|---------------------------|--------------------------|---|-------------|
| imodation access protection, care and support services (Khuseleka/shelters and white eoffice modation access protection, care and support services source of CACUATION CYCLE ASSESSMENT Consolidated Process Files of victims of Guantitative (Simple Quarterly times of GBVF and crime who services with primary source document, admission and discharged registers strictly kept in the shelter facilities to maintain confidentiality | | to date | | | | INDICATOR | RESPONSIBILITY | Social Work | Supervisor | | | | | | | | | |
| sheltering services. The confinement their children, accessing sheltering services (Khuseleka/s e office and their children, accessing sheltering services (Khuseleka/s modation access protection, care and support services SOURCE OF DATA METHOD OF CALCUATION ASSESSMENT Consolidated Process Files of victims of Quantitative (Simple Quantitative (Simple Quantitative (Simple Quantitative (Simple Quantitative Assessment) dims of GBVF accessed sheltering count) source document, admission and discharged vices. the shelter facilities to maintain confidentiality maintain confidentiality | | TYPE: Cumulative year | doors). | | | DESIRED | PERFORMANCE | All survivors admitted in | shelters are | empowered, their dignity | restored and are self- | reliant. | | | | | | |
| R TITLE: Number of victims of GBVF and crime who accessed sheltering services. Adatabase of victims of gender-based violence and crime and their children, accessing sheltering services (Khuselek Marzer) Adatabase of victims of gender-based violence and crime and their children, accessing sheltering services. Adatabase of victims of GBVF and crime who accessed who accessed who accessed sheltering services. An admission and discharged in the sheltering services. An accessed | | CALCULATION | a/shelters and white | | | REPORTING | CYCLE | Quarterly | | | | | | | | | | |
| R TITLE: Number of victims of GBVF and crime who accessed sheltering services. AUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 4: QUARTER 5: QUARTER 6: QUARTER 6: QUARTER 7: QUARTER 7: QUARTER 7: QUARTER 7: QUARTER 8: QUARTER 8: QUARTER 9: QUARTER | | | ng services (Khuselek | | oort services | METHOD OF | CALCUATION/ ASSESSMENT | Quantitative (Simple | Count) | | | | | | | | | |
| R TITLE: Number of victims of GBVF and crime who accessed sheltering services of counts the number of victims of gender-based violence and crime and their of gender-based violence and crime in need of service office inclination of gender-based violence and crime in need of shelter accommodation accession of gender-based violence and crime in need of shelter accommodation accessed in the property of the property of gender-based violence and crime of gender-based of database of victims database of victims database of victims database of victims of GBVF who accessed who accessed and crime who accessed who accessed and crime who accessed who accessed and crime who accessed sheltering services. Sheltering services. Sheltering services. | | ces. | hildren, accessing shelterir | | s protection, care and supp | SOURCE OF DATA | | Process Files of victims of | GBVF and crime who | accessed sheltering | services with primary | source document, | admission and discharged | registers strictly kept in | the shelter facilities to | maintain confidentiality | | |
| R TITLE: Number of victims of GBVF and crime who accessed dicator counts the number of victims of gender-based violence are dictims of gender-based violence and crime in need of shelter accessed database of victims of VERIFICATIONIPOE OUARTER 1: QUARTER 2: QUARTER 3: QUARTER 3: QUARTER 3: QUARTER 3: QUARTER 4: QUARTER 5: QUARTER 5 | | d sheltering servi | nd crime and their c | vice office | ommodation acces | | QUARTER 4: | 1. Consolidated | database of | victims of GBVF | and crime who | accessed | eltering | services. | | | | |
| R TITLE: Number of victims of GBVF and of dicator counts the number of victims of genderal dictims of genderal beinglemented victims of gender-based violence and crime in MEANS OF VERIFF QUARTER 1: QUARTER 2: 1. Consolidated 1. Consolidated database of victims of GBVF and crime of GBVF and crime who accessed who accessed sheltering services. sheltering services. | \ | rime who accesse | r-based violence ar | at Kouga Local ser | need of shelter acc | CATION/POE | QUARTER 3: | 1. Consolidated | | victims of GBVF | and crime who | accessed | sheltering | | | | | \ |
| R TITLE: Number of vict dicator counts the number of side of counts the number of counts the number of gender-based victims of gender-based victims of GBVF and crime of GBVF and crime of who accessed when the number of counts | \ | ims of GBVF and c | r of victims of gende | will be implemented | iolence and crime in | MEANS OF VERIFI | QUARTER 2: | . Consolidated | atabase of victims | f GBVF and crime | | heltering services. | | | | | | |
| | \ | TITLE: Number of vict | ator counts the numbe | IATION: This indicator | ims of gender-based v | | QUARTER 1: | 1. Consolidated 1 | database of victims of | of GBVF and crime of | | sheltering services. | / | / | / | | / | \ \ \ |
| 4.3.2. INDICATOR DEFINITION: This inc SPATIAL TRANSFOR ASSUMPTIONS: All v DISAGREGATION OF BENEFICIARIES Women and men with their children | \ | 4.3.2. INDICATOR 1 | DEFINITION: This indica | SPATIAL TRANSFORM | ASSUMPTIONS: All victi | DISAGREGATION OF | BENEFICIARIES | Women and men with 1 | | | | S | | | | | / | \ \ \ |

| wareness programmes, | | | VALIDATION RESPONSIBILITY | Deputy Director: Administration | | | | | | | |
|--|--|---|--|--|--|--|--|--|--|--|---|
| end treach, door-to-door, a | | | INDICATOR RESPONSIBILITY | Social Work Supervisor | | | | | | | |
| revention Programmes CALCULATION TYPE: Cumulative year end Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, | | | DESIRED PERFORMANCE | Create awareness and reduce levels of gender-based violence and crime. | | | | | | | |
| CALCULATI | | | REPORTING CYCLE | Quarterly | | | | | | | |
| on Programmes (de | | | METHOD OF CALCUATION/ ASSESSMENT | Quantitative (Simple Count) | | | | | | | |
| rogrammes sed Violence Preventi | | nunities | SOURCE OF DATA | Consolidated Attendance Registers Quantitative ee of persons of all persons reached (Simple Count) through through Gender Based Based Violence e Prevention Prevention Programmes. (Count a person once) | | | | | | | |
| INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes TION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence noing and seminars) | vice office | programmes in communities | QUARTER 4: | 1. Consolidated Attendance database of persons of all persons reached through through Gender Based Based Violence Prevention Prevention Programmes (Count a Once) | | | | | | | |
| gh Gender Based Vien and adults) reache | d at Kouga Local ser | d Violence prevention | MEANS OF VERIFICATION/POE RTER 2: QUARTER 3: (| 1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes | | | | | | | |
| sons reached throu | or will be implemente | hrough Gender Based | MEANS OF VEF QUARTER 2: | Consolidated database of persons reached through Gender Based Violence Prevention Programmes | | | | | | | |
| LE: Number of pera ator counts the numbers | ATION: This indicat | ople empowerment th | QUARTER 1: (| 1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes | | | | | | | / |
| 4.3.3 INDICATOR TITLE: Number of persons reached through Gender Based Violence P DEFINITION: This indicator counts the number of persons (children and adults) reached through conferencing and seminars) | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programs | DISAGREGATION OF BENEFICIARIES | Women, men, children and Youth | | | | | | | |

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

| \ | \ | \ | \ | | | | | | | |
|--|-------------------------|-------------------------------|---------------------------|---|--------------------------|--------------------------------|------------------|--|--------------------------|---------------------|
| 4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes | LE: Number of pe | eople reached throu | ugh Substance Abus | e Prevention Progra | ammes | | CALCULATIC | CALCULATION TYPE: Cumulative year end | D | |
| DEFINITION: The indica | tor relates to preve | ention programmes in | mplemented by NPOs | and Government in | addressing issues of s | substance abuse through | gh awareness and | DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting hot spot areas, | sluding Ke Moja) targeti | ing hot spot areas, |
| schools and Institutions of Higher Learning | or Higher Leaming | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ATION: This indica | ator will be implemen | nted at Kouga Local se | ervice office | | | | | | |
| ASSUMPTIONS: People participate in drug Prevention and educational awareness campaigns. | participate in drug | Prevention and edu | icational awareness ca | ampaigns. | | | | | | |
| DISAGREGATION OF | | MEANS OF VE | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | | LING | DESIRED PERFORMANCE INDICATOR | INDICATOR | VALIDATION |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCUATION/ ASSESSMENT | CYCLE | | RESPONSIBILITY | RESPONSIBILITY |
| Vulnerable groups | Consolidated | 1. Consolidated | 1. Consolidated | 1. Consolidated Attendance | | Quantitative (Simple Quarterly | Quarterly | Increased awareness on the Social Work | Social Work | Deputy Director: |
| (Youth in and out of | database of database of | database of | database of people | database of people database of people Registers | o | of Count) | | effects of substance abuse. Supervisor | Supervisor | Administration |
| school, women, men, | people reached | people reached people reached | reached through | reached through prevention | prevention and | | | | | |
| Older Persons, Persons | through | through | Substance Abuse | Substance Abuse | awareness | | | | | |
| with disabilities, Child | Substance | Substance Abuse Prevention | Prevention | Prevention | campaigns on | | | | | |
| headed households) | Abuse | Prevention | Programmes | Programmes | Substance Abuse. | | | | | |
| | Prevention | Programmes | | \ | | | | | | |
| | Programmes | | | \ | | | | | | |

| | | and medical services | | | | VALIDATION | RESPONSIBILITY | Deputy Director: | Administration | | | | | | | |
|----|---|--|---|---|---|---------------------------|-----------------------------|--|---|----------------------------|-------------------------------------|-----------------------------------|-------------------------|----------|-----------|----------|
| | nulative year to date | d social, psychological | | | | INDICATOR | RESPONSIBILITY | n Social Work | :oSupervisor | 0 | | | | | | |
| · | CALCULATION TYPE: Cumulative year to date | The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialised social, psychological and medical services | | | | DESIRED PERFORMANCE | | Treatment and rehabilitation Social Work | services are accessible to Supervisor | people who are need of the | service. | | | | | |
| | | or / community bas | | | | REPORTING | CYCLE | Quarterly | | | | | | | | |
| | | vices at Treatment | ated therewith. | | | METHOD OF | CALCUATION/ ASSESSMENT | Quantitative | (Simple Count) | | | | | | | |
| | disorder (SUD) treatment services | nent and Rehabilitation ser | o service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith. | | | SOURCE OF DATA | | of Database of service Database of service Attendance registers for Quantitative | whoconsultation/ of service(Simple Count) | users who have accessed | Substance UseSubstance Use Disorder | Disorder (SUD)(SUD) treatment and | rehabilitation services | | | |
| | ınce use disorder (S | non-residential treat | ssing the social and h | al service office | les. | | QUARTER 4: | Database of service | nsers | accessed | Substance Use | Disorder (SUD) | treatment | services | \ | \ |
| | no accessed substa | sed a residential and | with a view to addres | ented at Kouga Loca | abilitation programm | MEANS OF VERIFICATION/POE | | Database of service | users who | accessed | Substance Use | Disorder (SUD) | treatment | services | | |
| \. | f service users wh | le who have acces | substance abuse | ator will be implem | s treatment and reh | MEANS OF VE | QUARTER 2: QUARTER 3: | \ \ | service users | who | accessed | Substance | Use Disorder | (SND) | treatment | Services |
| | IITLE: Number o | cator refers to peop | persons affected by | MATION: This indic | ce users will access | | | Database of service Database | nsers who | accessed | Substance Use | Disorder (SUD) | treatment | services | | \ |
| | 4.4.2. INDICATOR TITLE: Number of service users who accessed substance use of | DEFINITION: The indiv | to service users and to | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service | ASSUMPTIONS: Service users will access treatment and rehabilitation programmes. | DISAGREGATION | OF BENEFICIARIES QUARTER 1: | Children | | | | | | | | \ |

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

| CALCULATION TYPE: Cumulative year end | EFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the | | rvice office | SSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | SOURCE OF DATA METHOD OF REPORTING DESIRED PERFORMANCE INDICATOR VALIDATION | RESPONSIBILITY RESPONSIBILITY RESPONSIBILITY RESPONSIBILITY RESPONSIBILITY RESPONSIBILITY RESPONSIBILITY RESPONSIBILITY | smber monthlyTotal number of supportQuantitative (SimpleQuarterly To ensure that all sub-CDP/ Supervisor Deputy Director: | | nary Monthlystrategic direction, | | uary MonthlyIntegration. | services by skilled work force | Godal Service practitioners). | Jt, | lai l | ormance Plan | rational Plan | Budget Plan | |
|--|--|---|--|---|---|---|---|-------------------------------|---|-----------------------|--------------------------|--------------------------------|---------------------------------|----------------|--|------------------|------------------|-------------------|--------|
| | pport provided by the programme manager to | | | oves organisational performance. | ᆼ | | otal number of supportQuantitative (SimpleQ। | ervices coordinated forCount) | | | ntegration. | | | | | | | | |
| pe | gic direction and management su | | Kouga Local service office | rdination of support services impr | TION/POE S | ER 3: QUARTER 4: | December | | _ | | onthlyFebruary N | Report, | Second QuarterlyThird Quarterly | Report, | ar Report Annual | Performance Plan | Operational Plan | Final Budget Plan | · |
| of Support services coordinate | his indicator is to track the strateg | reporting sessions. | indicator will be implemented at | uman capital development. Coor | MEANS OF VERIFICATION/POE | QUARTER 1: QUARTER 2: QUARTER 3: | onthlyJune MonthlySeptember | Report, monthly | MonthlyJuly Monthly, October MonthlyJanuary | August MonthlyReport, | MonthlyReport, Novemb | First QuarterlyReport, | ourth QuarterlyReport, Second | Annual Report, | ort Performance Plan Half Year Report Annual | Annual | Operational Plan | First Draft | \ \ |
| 5.1.1 NDICATOR TITLE: Number of Support services coordinated | DEFINITION: The main purpose of the | coordination of planning, finance and reporting sessions. | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: Effective, efficient h | DISAGREGATION OF | 3ENEFICIARIES QUARTER 1: | Programme StaffMarch MonthlyJune | women, men, youngReport, | people, persons withApril Mo | disabilities) Report, | May Mo | Report, | Fourth Qua | Report | Annual Report | | | | \ |

| | | tor, | | | | > | |
|----|--|---|--|---|---------------------------|----------------------------|---|
| | | refer to private sec | | | | RESPONSIBILITY | District Director |
| | q | xtemal Stakeholders | | | INDICATOR | RESPONSIBILITY | Community Development Manager |
| | CALCULATION TYPE: Cumulative year end | cross the province. E. Social Development. | | | DESIRED | PERFORMANCE | More stakeholders support DSD services delivery to widen the footprint and make services accessible. |
| | ALCULATION TYPE | services accessible a y the Department of S | | rmance | REPORTING | CYCLE | Quarterly |
| | O | e delivery and make and indended by | | butes to better perfor | METHOD OF | CALCULATION/ ASSESSMENT | Quantitative (Simple Count) |
| | ıtion | tation of DSD service e the province, exclu | | elopment and contril | SOURCE OF | DATA | Reports on engagements sessions Attendance Registers |
| - | gramme implements | to support implement trate within and outside | a) | vartment of Social Dev | | QUARTER 4: | |
| | naged to support pro | nobilized and managed igher learning that ope | uga Local service office | y and capability of Dep | FICATION/POE | QUARTER 3: | Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation. |
| | INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation | DEFINITION: This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development. | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance | MEANS OF VERIFICATION/POE | QUARTER 2: | Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation. |
| | OR TITLE: Number of I | cator counts the number | MATION: This indicator | gement of external stal | | QUARTER 1: | IILZATION |
| | 5.1.2 INDICATO | DEFINITION: This indic non-governmental organ | SPATIAL TRANSFOR | ASSUMPTIONS : Mana | DISAGREGATION OF | BENEFICIARIES | N/A.5.2. COMMUNITY MOBILIZATION |
| 35 | | SARA ANNI 2025 | AH I | ВДА | RT | MAN | KOUGA LOCAL SERVICE OFFICE ANCE PLAN & ANNUAL OPERATIONAL PLAN |

| CALCIII ATION TYPE: Oursulative 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. | | from government | REPORTING DESIRED INDICATOR | TION/ CYCLE PERFORMANCE RESPONSIBILITY RESPONSIBILITY IENT | CDP/ Supervisor | people reached through | Community Mobilization | Programmes. | | | | | | | |
|---|---|--|---|-----------------------------|--|------------------------------------|------------------------|-------------------------------|--------------|------------------|------------------------|----------------------|------------------------|---------------|-----------|---|
| | , advocacy, campaign, in | | and empowered to access service delivery from government | SOURCE OF METHOD OF | TA CALCULATION/ ASSESSMENT | | Registers of Count) | ple reached | through | Community | Mobilization | Programmes | | | | |
| ation Programmes | which may be a dialogue | office | ceived and empowered to | os | QUARTER 4: DATA | | nature and Reg | proceedings of people reached | the thro | mobilization Con | session Mob | conducted. Prog | Attendance | registers. | | |
| Sommunity Mobilization | nobilization session v | Kouga Local service | ed by information rec | ICATION/POE | QUARTER 3: | Report on the | nature and | proceedings of | the | mobilization | session | conducted. | Signed | Attendance | registers | \ |
| e reached through | people attending a m | Il be implemented at P | essions are capacitate | MEANS OF VERIFICATION/POE | QUARTER 2: | Report on the nature | and proceedings | of the | mobilization | session | conducted. | Signed Attendance | registers | | | \ |
| INDICATOR TITLE: Number of people reached through Community Mobilization Programmes | or counts the number of limbizos. | TION: This indicator will | Ittending mobilization se | | QUARTER 1: | Report on the nature Report on the | and proceedings | of the mobilization | session | conducted. | Signed Attendance | registers | | | | \ |
| 521 INDICATOR TIT | DEFINITION: This Indicator counts outreach programmes and limbizos. | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: People attending mobilization sessions are capacitated by information received | DISAGREGATION OF | BENEFICIARIES (| Members of designated | groups such as Women, | Youth, Persons with | Disabilities | | Vulnerable Communities | and households which | may fall within the 39 | poorest wards | | \ |

| | | | | | VALIDATION | RESPONSIBILITY | | Deputy Director: | Administration | | | | |
|---|---|--|--|---|---------------------------|--------------------|------------|--|----------------|--------------|------------------|----------------------|-------------|
| | umulative year end | and Practice Guidelines | | | INDICATOR | RESPONSIBILITY | | CDP/ Supervisor | | | | | |
| | CALCULATION TYPE: Cumulative year end | nto community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines | | | DESIRED | PERFORMANCE | | Increase in the | number of | communities | organised to | coordinate their own | Dovolopmont |
| | <u>၁</u> | in line with exist | | | REPORTING | CYCLE | | Quarterly | | | | | |
| | | lage or ward levels | | | METHOD OF REPORTING | CALCULATION/ CYCLE | ASSESSMENT | Quantitative | (Simple Count) | | | | |
| | relopment | nent structures at vil | | | SOURCE OF | DATA | | List of | communities | organised to | coordinate their | own development | |
| | inate their own Dev | community developn | fice | to active citizenry | | QUARTER 4: | | Consolidated | database of | community | development | structures | |
| / | organized to coord | | ouga Local service of | nities contributing to | -ICATION/POE | QUARTER 3: | | Consolidated | database of | community | development | structures | \ |
| / | nber of communities | communities mobilize | be implemented at K | rganisation of commu | MEANS OF VERIFICATION/POE | QUARTER 2: | | Consolidated | database of | community | development | structures | |
| / | NDICATOR TITLE: Number of communities organized to coordinate their own Development | or counts the number of | TION: This indicator will | d conscientization and o | | QUARTER 1: | | Consolidated database | of community | development | structures | | \ |
| / | 5.2.2 | DEFINITION: This indicator counts the number of communities mobilized and organized in | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: Improved conscientization and organisation of communities contributing | DISAGREGATION OF | BENEFICIARIES | | Targeted Communities: Consolidated database Consolidated | | | | | \ \ \ |
| | | | | | \ \ | \ | | 7 | | 7 | | | |

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| | OR HILLE, NUMBER OF IN | INDICATOR TITLE: Number of NPOs capacitated | | | | | CALCUI | CALCULATION TYPE: Cumulative year end | ative year end | | |
|--|--|---|--|--|---|---|---|--|---|---|--|
| Non-Profit ne with NF | 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 and society. In a construction and CAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Givil Society. | ated in identified intervent lopment Act and GAAP. T | ions. This includes forn This indicator is impleme | nal, accredited or no ented in partnership | on-accredited training with other institution | y facilitated to NPOs is such as Governm | s by accredited tra nent Departments | aining providers and/or and Agencies, Private | r Departmental staff as Sector and Civil Socie | formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and lemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society. | |
| RANSFORM | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | be implemented at Kouga | Local service office | | | | | | | | |
| ONS: Capaci | ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance. | unctionality, governance, | and compliance. | | | | | | | | |
| DISAGREGATION OF | | MEANS OF VERIFICATION/POE | CATION/POE | | SOURCE OF | METHOD OF | REPORTING | DESIRED | INDICATOR | VALIDATION | |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA , | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY | |
| 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. | | Consolidated Database Consolidated Of capacitated of capacitated NPOs Attendance registers, Attendance registers, Building Reports Building Reports Consolidated Capacity Consolidated Capacity Building Reports Capacity Building Reports Capacity Building Reports Capacity Building Reports Capacity Building Reports | Consolidated Database of capacitated NPOs Attendance registers, Consolidated Capacity Building Reports | Consolidated Database of capacitated NPOs Attendance registers, Consolidated Capacity Building Reports | Attendance Quantitative of Registers from (Simple Count) NPOs capacitated | | Quarterly | Improved performance and compliance of NPOs. | CDP/ Supervisor | Deputy Director. Administration | |

| | / | / | | | | | | | | |
|---|---|---|--|--|--|--|-------------------------------------|---|------------------------|---------------------------|
| 5.3.2 INDICATOR TI | INDICATOR TITLE: Number of Cooperatives capacitated | peratives capacitatec | | | | | CALCULATI | CALCULATION TYPE: Cumulative year end | ve 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 mental 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 CAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and CAAP. | apacitated in identified e Act, PFMA, Skills Der | interventions. This ref velopment Act and GA | ers to formal, accredited, AAP. This indicator is imp | accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and cator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society. | ining facilitated by a ip with other instituti | ccredited training pro ions such as Governr | widers and/or De nent Department | partmental staff to C s and Agencies, Priv | ooperatives as well as | s mentorship and society. |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | This indicator will be in | nplemented at Kouga I | Local service office | | | | | , | | |
| ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives | apacity is strengthened | I thereby increasing se | elf-reliance and sustainab | ility among the Coope | ratives | | | | | |
| DISAGREGATION OF | | MEANS OF VERIFICATION/ | RIFICATION/POE | | SOURCE OF | METHOD OF | TING | | INDICATOR | VALIDATION |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA (| QUALIFICATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Registered and non-registered | Consolidated | Consolidated | Consolidated | Consolidated | Attendance | Quantitative (Simple Quarterly | Quarterly | mproved | CDP/ Supervisor | Deputy Director: |
| Coops that operate in local | Database of | Database of | f Database of | Database of | of Registers from Count) | Count) | | performance and | | Administration |
| communities. Members of | trained | trained | trained | trained | Cooperatives | | | compliance of | | |
| leadership structures of Coops | Cooperatives | Cooperatives | Cooperatives | Cooperatives | trained | | | Cooperatives. | | |
| are provided with training in | Attendance | Attendance | Attendance | Attendance | | | | | | |
| areas that facilitate compliance | registers, | registers, | registers, | registers, | | | | | | |
| of the NPO with the NPO Act. | Consolidated | Consolidated | Consolidated | Consolidated | | | | | | |
| Members of Coops are also | capacity | capacity | capacity building | capacity | | | | | | |
| provided with skills training in | building | puilding | Reports | puilding | | | | | | |
| technical areas that improve | Reports | Reports | | Reports | | | | | | |
| quality of their produce | | | | | | | | | | |
| | | | | | | | | | | |

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|-----------------------------|----------------------------|---|----------------------------|---------------------------|---------------------|----------------------------|-----------------------|---|----------------|-------------------|
| 5.3.3 INDICATOR | R TITLE: Number of w | INDICATOR TITLE: Number of work opportunities created through EPWP | I through EPWP | | | | CALCULATION TYP | CALCULATION TYPE: Non-Cumulative Highest Figure | ighest Figure | |
| DEFINITION: This ind | licator counts the numb | DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants. | ated for youth, women | and Persons with disabili | ities through Equi | table share budget, I | EPWP incentive and It | ntegrated grants. | | |
| SPATIAL TRANSFOR | RMATION: This indicate | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ouga Local service offic | Ф | | | | | | |
| ASSUMPTIONS: Emp | ployability resulting to a | ASSUMPTIONS: Employability resulting to access to income which will translate to a better life f | translate to a better life | for all. | | | | | | |
| DISAGREGATION | | MEANS OF VER | MEANS OF VERIFICATION/POE | | SOURCE OF METHOD OF | METHOD OF | REPORTING | DESIRED | INDICATOR | |
| OF BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Unemployed young | Signed database of | Signed database of all | Signed database of | all | Beneficiary | Quantitative | Quarterly | Increased access Community | Community | District Director |
| people (including | all participants | participants (young | all participants (young | participants (young | Files | (Simple Count) | | for job opportunities Development | Development | |
| Graduates) | (young people and | people and women) | people and women) | people and women) | Attendance | | | for young people | Manager | |
| Women | women) that | that received stipend | that received stipend | that received stipend | Registers | | | and women. | | |
| Persons with | received stipend | through Equitable | through Equitable | through Equitable | | | | | | |
| disabilities | through Equitable | share budget and | share budget and | share budget and | | | | | | |
| | share budget, | EPWP incentive and | EPWP incentive and | EPWP incentive and | | | | | | |
| | EPWP incentive | Integrated grants. | Integrated grants. | Integrated grants. | | | | | | |
| | and Integrated | | | | | | | | | |
| | grants. | | | | | | | | | |

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| | | | | | | _ | | | | |
|--|---|--|---|---|--|--|---|---|--|--|
| 5.4.1 INDICAT | 'OR TITLE: Number o | INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives | om poverty reduction | initiatives | | C | ILCULATION TYPE | CALCULATION TYPE: Cumulative year to date | ate | |
| This indicator counts the total number of people who benefitted from poverty reduction initiatives livelihood opportunities such as support to change agents etc. Support means training, funding, or | total number of people uch as support to chan | who benefitted from poige agents etc. Support | werty reduction initiative means training, funding | es during the quarte, capacity building, | r. Initiatives refer coaching, and me | to projects i.e., that ontoring in line Nation | covers families, incon nal Food and Nutritio | s during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act. | and cooperatives, linkir Act and NPO Act. | during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act. |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ATION: This indicator | will be implemented at k | Couga Local service offi | e o | | | | | | |
| ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals. | ecurity programmes er | nhance living conditions | of vulnerable individual | Š. | | | | | | |
| DISAGREGATION OF | | MEANS OF VERIFICATION/POE | FICATION/POE | | SOURCE OF | METHOD OF | REPORTING | DESIRED | INDICATOR | VALIDATION |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Members of designated Consolidated accessing food through DSD food betwing the ministric of consolidated accessing food through DSD food betwing the ministry of consolidated accessing from brown by contract the number of households which received nutritious from DSD food betwing the ministry of consolidated accessing from DSD food between the ministry of the m | Consolidated database of people benefiting from poverty reduction initiatives | Gonsolidated Consolidated Consolidated Signed Alabase of database of database of database of database of database of Register of people benefiting people benefiting from poverty reduction reduction initiatives initiatives initiatives of households accessing food through DSD food security programmes is indicator counts the number of households which received nutritious food (household food gardens) throat the number of households which received nutritious food (household food gardens) throat the number of households which received nutritious food (household food gardens) throat the number of households which received nutritious food (household food gardens) throat the number of households which received nutritious food (household food gardens) throat the number of households which received nutritious food (household food gardens) throat the number of households which received nutritious food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat the number of households which received nutritions food (household food gardens) throat | Consolidated database of people benefiting from poverty reduction initiatives initiatives and food through DSD ceived nutritious food (It | Consolidated database of people benefiting from poverty reduction initiatives initiatives food security progrousehold food gard | Signed of Register of people from benefiting from poverty reduction initiatives initiatives gardens) through DSE | Ouantitative (Simple Quarterly of Count) m CALCULATION CALCULATION | ALCULATION TYPE | calculation TYPE: Cumulative year to-date | d CDP/ Supervisor | Deputy Director: Administration I Nutrition Policy 2000 an |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ATION: This indicator | will be implemented at k | Couga Local service offi | ce | | | | | | |
| ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households | ecurity programmes er | nhance living conditions | of vulnerable househol | ds. | | | | | | |

| ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable household | ecurity programmes | enhance living con- | ditions of vulnerable | e households. | | | | | | | |
|---|-----------------------|--|--|----------------|---------------------------------|---|-------------------------|------------------------------------|-----------------|------------------|--|
| DISAGREGATION OF | | MEANS OF VE | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | METHOD OF | REPORTING CYCLE DESIRED | | | VALIDATION | |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 2: QUARTER 4: | QUARTER 4: | | CALCULATION/ ASSESSMENT | | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY | |
| Poorest Households Consolidated | Consolidated | 1.Consolidated | 1.Consolidated 1.Consolidated Consolidated | Consolidated | Signed list of | Signed list of Quantitative (Simple Quarterly | Quarterly | Improved access to CDP/ Supervisor | CDP/ Supervisor | Deputy Director: | |
| including designated | database of | database of database of database | | of database of | households | Count) | | food at household | | Administration | |
| groups such as Women, | households households | households | households | sployeshod | accessing food | | | evel | | | |
| Youth, Persons with | accessing food | accessing food accessing food accessing food | accessing food | accessing food | accessing food through DSD food | | | | | | |
| Disabilities | | | | _ | security programs | | | | | | |
| | | | | _ | | | | | | | |
| Vulnerable Communities | | | | _' | | | | | | | |
| and households which | | | | | | | | | | | |
| may fall within the 39 | | | | | | | | | | | |
| poorestwards | / | | | _ | | | | | | | |

| | | | | | | | | egy . | | | | |
|--|---|--|--|--------------------------|----------------------------|---|--|--|--|--|---|---|
| | DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy | | | VALIDATION | RESPONSIBILITY | Deputy Director: Administration | | 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. | | | VALIDATION RESPONSIBILITY | Deputy Director. Administration |
| ø, | vith Integrated Food Se | | | INDICATOR | RESPONSIBILITY | o CDP/ Supervisor | | sonal skills) in line with | | | INDICATOR RESPONSIBILITY | CDP/ Supervisor |
| Sumulative year to-dat | neless people in line w | | | DESIRED | PERFORMANCE | Improved access to CDP/ Supervisor nutritious food. | Sumulative year end | ment, life and interpers | | | DESIRED PERFORMANCE | CNDC participants linked to developmental activities have improved self-reliance. |
| CALCULATION TYPE: Cumulative year to-date | Cs and shelters for hor | | | REPORTING CYCLE | | Quarterly | CALCULATION TYPE: Cumulative year end | neration, skills develop | | | CYCLE | Quarterly |
| <u>0</u> | grammes such as CND | | | | CALCULATION/ ASSESSMENT | Quantitative (Simple Quarterly Count) | 73 | ogrammes (income ger | | | METHOD OF QUALIFICATION/ ASSESSMENT | Skills audit report on Quantitative (Simple CNDC Count) developmental activities and Attendance Registers of the participants involved in developmental initiatives |
| centre based) | tre-based feeding proc | | | SOURCE OF DATA ME | CAI | nce rs of people ng food DSD feeding nmes (centre- | | ugh developmental pro | | | SOURCE OF DATA | Skills audit report on CNDC developmental activities and Attendance Registers of the participants involved in developmental initiatives |
| INDICATOR TITLE: Number of people accessing food through DSD feeding programs (centre based) | | l service office | ole. | 108 | QUARTER 4: | Consolidated database of Registe individuals accessis served with through food through program DSD feeding based). Programs | lopmental initiatives | ho have benefited thro | I service office | programmes. | QUARTER 4: | Consolidated databases of participants involved in developmental initiatives |
| ng food through DSE | DEFINITION: This indicator counts the number of people who accessed nutritious food through (2000) and NPO Act 1996 | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service offi | ves well-being of peol | RIFICATION/POE | QUARTER 3: | Consolidated database of individuals served with food through DSD feeding Programs | INDICATOR TITLE: Number of CNDC participants involved in developmental | ticipating in CNDCs w | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service officential of the service of | ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes. | MEANS OF VERIFICATION/POERTER 2: QUARTER 3: | Consolidated databases of participants involved in developmental initiatives |
| r of people accessir | number of people who | dicator will be implen | nutritious food impro | MEANS OF VERIFICATION/PO | QUARTER 2: | Consolidated of database of individuals ith served with food through og DSD feeding Programs | r of CNDC participa | umber of people partion Policy 2002. | dicator will be implem | SNDC participants lin | QUARTER 2: | Consolidated databases of participants involved in developmental initiatives |
| OR TITLE: Number | dicator counts the r 1996 | RMATION: This in | utinuous access to | | QUARTER 1: | Consolidated database individuals served w food through DSD feedills Programs | OR TITLE: Numbe | licator counts the n Security and Nutrit | RMATION: This in | reased number of (| QUARTER 1: | 1.Consolidated databases of participants involved in developmental initiatives |
| 5.4.3 INDICATO | DEFINITION: This indicate (2000) and NPO Act 1996 | SPATIAL TRANSFO | ASSUMPTIONS: Continuous access to nutritious food improves well-being of people. | DISAGREGATION | OF BENEFICIARIES | Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards | 5.4.4 INDICATO | DEFINITION: The indicator counts the number of people 111, Integrated Food Security and Nutrition Policy 2002 | SPATIAL TRANSFO | ASSUMPTIONS: Incl | DISAGREGATION OF BENEFICIARIES | Members of designated groups such as Women, Youth, Persons with Disabilities. Vulnerable. Communities and households which may fall within the 39 poorest wards. |

| | | 3AAP 2019. | | | VALIDATION | RESPONSIBILITY | | Deputy Director: | Administration | | | |
|---------|---|---|---|---|---------------------------|----------------|------------|--|----------------------------|------------------------|-----------------|---------------------------|
| | | opment Act 2008 and G | | | INDICATOR | RESPONSIBILITY | | CDP/ Supervisor | | | | |
| | nulative year end | e Act 2004, Skills Devel | | | DESIRED | PERFORMANCE | | Increased number of CDP/ Supervisor | cooperatives linked to | economic opportunities | | |
| | CALCULATION TYPE: Cumulative year end | ine with Cooperativ | | | REPORTING | CYCLE | | Quarterly | | | | |
| | CALCUI | EFINITION: 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. | | | SOURCE OF DATA METHOD OF | CALCULATION/ | ASSESSMENT | Signed contracts of Quantitative (Simple | ed Count) | | | |
| | | ave been linked to | | | SOURCE OF DA | | | Signed contracts | Cooperatives linked Count) | to CNDCs for | economic | opportunities |
| \ | rtunities | n the country that ha | ervice office | | | QUARTER 4: | | Consolidated | databases of | linked | cooperatives, | \ |
| \ | to economic oppo | hich are registered ii | ed at Kouga Local se | generate income | MEANS OF VERIFICATION/POE | QUARTER 3: | | Consolidated | databases of | linked | cooperatives | |
| | cooperatives linked | per of cooperatives w | tor will be implemente | nomic opportunities (| MEANS OF VER | QUARTER 2: | | 1. Consolidated Consolidated | databases of linked | cooperatives | | |
| \ | ITLE: Number of | or counts the numb | ATION: This indicat | atives linked to ecc | | QUARTER 1: | | \\\. | | | | |
| \\\\\\\ | .4.5 INDICATOR TITLE: Number of cooperatives linked to economic opportunities | FINITION: This indicat | PATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | SSUMPTIONS: Cooperatives linked to economic opportunities generate income | ISAGREGATION OF | ENEFICIARIES | | Sooperatives facilitated | and funded by DSD that | penefit unemployed | outh, women and | people with disabilities. |
| \ | 5.4 | DE | SP, | AS | DIS | H | | Š | anc | per | Yor. | рес |

COMMUNITY BASED RESEARCH AND PLANNING

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|---|-------------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------|-----------------------------------|-------------------|---|---------------------|------------------|
| 5.5.1 INDICATOR TITLE: Number of households profiled | TLE: Number of house | eholds profiled | | | | CALCU | LATION TYPE: | CALCULATION TYPE: Cumulative year to-date | | |
| DEFINITION: This indic | ator counts the number | r of household profiles | as well as administrati | on of household profilir | ng tool in each ta | ingeted household to det | ermine level of p | 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 | and Standards 2019, | Social Service |
| Professions Practice Policy 2017 and Community Development Practice Policy 2017 | licy 2017 and Commun | nity Development Prac | tice Policy 2017 | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | MATION: This indicator | r will be implemented a | t Kouga Local service | office | | | | | | |
| ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods | nation gathered from pr | rofiling assists in plann | ing interventions and r | elevant strategies to im | prove household | 1 livelihoods | | | | |
| DISAGREGATION OF | | MEANS OF VE | MEANS OF VERIFICATION/POE | | SOURCE OF | METHOD OF | REPORTING | REPORTING DESIRED PERFORMANCE INDICATOR | INDICATOR | VALIDATION |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA | QUALIFICATION/ ASSESSMENT | CYCLE | | RESPONSIBILITY | RESPONSIBILITY |
| Vulnerable households | Consolidated | Consolidated | Consolidated | Consolidated | List o | of Quantitative (Simple Quarterly | | Improved service delivery to CDP/ Supervisor | CDP/ Supervisor | Deputy Director: |
| that may fall within the | database of | database of | database of | database of profiled households | | Count) | | poor households through | | Administration |
| 39 poorest wards | profiled | profiled | profiled | households. | profiles and | 70 | | relevant interventions. | | |
| \ <u>\</u> | households. | households. | households. | Approved Narrative | captured | | | | | |
| | Approved Narrative | Approved Narrative Approved Narrative | Approved Narrative | report of profiled | NISIS Report | | | | | |
| | report of profiled | report of profiled | report of profiled | households in a | | | | | | |
| | households in a | households in a | households in a | village | | | | | | |
| | village | village | village | | | | | | | |
| | | | | | | | | | | |

| Spans | 285 | 282 | | | | | | | |
|--|---|----------------------------|---|-------------------------|--------------------------|------------------|---|---------------------------|-------------------|
| R | | | | | | | | | |
| 5.5.2 INDICATOR TITLE: Number of Community Based Plans developed | of Community Based Plans | developed | | | CALCULATI | ON TYPE: Cumula | 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 | number of community-based | d plans that were develo | ped to facilitate action p | lanning of the comm | unities to address socic | economic challen | iges in each ward in line | with Norms and Standa | ırds 2019, Social |
| Service Professions Practice Policy 2017 and Community Development Practice Policy 2017 | 17 and Community Developm | nent Practice Policy 20' | 7. | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all | ndicator will be implemented | in the District and all Se | Service Offices. | | | | | | |
| ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders | ans inform interventions by re | elevant stakeholders su | such as Government Departments, Civil Society and Private Sectors | artments, Civil Socie | ty and Private Sectors | | | | |
| DISAGREGATION OF | MEANS OF VE | MEANS OF VERIFICATION/POE | | SOURCE OF | METHOD OF | REPORTING | DESIRED | INDICATOR | VALIDATION |
| BENEFICIARIES QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA | CALCULATION/ | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| | | | | | ASSESSMENT | | | | |
| Communities targeted Signed Community/Signed Community/Signed Community/Signed Community-Bigned Community-Bi | ImunitySigned Community | ySigned Community | Signed Community | Community-based | | (SimpleQuarterly | Informed planning | planning, CDP/ Supervisor | Deputy Director: |
| for and participated in the Based Plans | Based Plans | Based Plans | Based Plans | plans developed. Count) | | | decisions | | Administration |
| community mobilizationDatabase | ofDatabase | of Database o | ofDatabase of | | | | interventions | | |
| activities of DSD. community-bas | community-based community-based community-based | community-based | community-based | | | | | | |
| plans developed | ed plans developed | plans developed | plans developed | | | | | | |
| | | | | | | | | | |

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|------------------------------|--|---------------------------|--|-------------------------|----------------------|----------------------------|--|--|--------------------------|---------------------|
| 5.5.3 INDICATOR 1 | 3.5.3 INDICATOR TITLE: Number of communities profiled in a ward | nmunities profiled in | a ward | | | CA | CALCULATION TYPE: Cumulative year end | Sumulative year end | | |
| DEFINITION: This indi | icator counts the numb | er of communities pro | filed in a ward through | participatory rural a | ippraisal as a for | n of community pro | filing tool in each targe | 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 | soverty according to the | Norms and Standards |
| 2019, Social Service P | 019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017. | licy 2017 and Commu | mity Development Prac | tice Policy 2017. | | | | | | |
| SPATIAL TRANSFOR | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | or will be implemented | at Kouga Local servic | e office | | | | | | |
| ASSUMPTIONS: Infor | ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions | profiling assists in plan | uning strategies to impr | ove community dev | relopment interve | ntions | | | | |
| DISAGREGATION OF | | MEANS OF VERIFICATION/POE | FICATION/POE | | SOURCE OF METHOD OF | METHOD OF | REPORTING | REPORTING DESIRED PERFORMANCE | INDICATOR | VALIDATION |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: C | DARTER 4: | DATA | CALCULATION/ ASSESSMENT | CYCLE | | RESPONSIBILITY | RESPONSIBILITY |
| Vulnerable | Attendance register | Attendance register | Attendance register Attendance register Attendance register Attendan | Attendance registerList | | ofQuantitative (S | (SimpleQuarterly | Informed planning, decisionsCDP/ Supervisor | sCDP/ Supervisor | Deputy Director: |
| Communities and that | of community | of community | of community of community of community | ot | communitycommunities | Count) | | and interventions | | Administration |
| may fall within the 39 | members. | members. | members. | members. | profiled in a | | | | | |
| poorest wards | Consolidated | Consolidated | Consolidated | Consolidated | ward | | | | | |
| | database of | database of | database of | database of | | | | | | |
| | profiled | profiled | profiled | profiled | | | | | | |
| | communities | communities | communities | communities | | | | | | |
| / | | | | | | | | | | |
| | | | | | | | | | | |

5.6 YOUTH DEVELOPMENT

| 5.6.1 INDICATOR TITLE: Number of youth participating in Youth Mobilisation Programmes. | TITLE: Number of 1 | youth participating | y in Youth Mobilisa | tion Programmes | | CALCUL | CALCULATION TYPE: Cumulative year end | ulative year end | | |
|--|--|--|---|-----------------------------------|---|--|--|--|---|------------------------------------|
| DEFINITION: This inc workshops and comm | licator counts the nu emorations) in line | imber of youth partive with National Youth | cipating in mobilisat Policy (2015-2020) | ion programmes (a Youth Employme | iwareness campaigns, outrat Accord 2013, Provincial | reach programs, youth dis Youth Development Strat | alogues , Intergener eqv, Skills Developn | DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues . Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020). Youth Employment Accord 2013. Provincial Youth Development Stratecy, Skills Development Stratecy 111 and DSD Youth Development Policy (2016-2020). | nps, social behaviour ch outh Development Poli | nange programmes, icy (2016-2021). |
| SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | RMATION: This indi | cator will be implem | nented at Kouga Loc | sal service office | | - | | 3 | | |
| ASSUMPTIONS: Active participation of youth in mobilisation programmes. | ve participation of yo | outh in mobilisation | programmes. | | | | | | | |
| DISAGREGATION | | MEANS OF VER | MEANS OF VERIFICATION/POE | | SOURCE OF DATA | METHOD OF | REPORTING | DESIRED | INDICATOR | VALIDATION |
| OF BENEFICIARIES QUARTER 1: | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Youth with | Mobilisation | Mobilisation | Mobilisation | Mobilisation | Attendance Registers of Quantitative (Simple | Quantitative (Simple | Quarterly | Increased number of young CDP/ Supervisor | CDP/ Supervisor | Deputy Director: |
| Disabilities, Not in | reports, | reports, | reports | reports | youth participating in | Count) | | people participating in | | Administration |
| Education, | Consolidated | Consolidated | Consolidated | Consolidated | Youth Mobilisation | | | Youth Mobilisation | | |
| Employment or in | databases of | databases of | databases of | databases of | Programmes. | | | Programmes | | |
| Training especially | participants | participants | participants | participants | | | | | | |
| those from poorest | | | | \ \ | | | | | | |
| Wards. | | | | \ | | | | | | |

| | nt Accord 2013, EC s, youth forums, youth | | | VALIDATION | RESPONSIBILITY | Deputy Director. Administration |
|--|---|--|--|---------------------------|-----------------------------|---|
| | 20), Youth Employme uth development clubs | | | INDICATOR | RESPONSIBILITY | CDP/ Supervisor |
| CALCULATION TYPE: Non-cumulative highest figure | DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development centres targeting youth. | | | DESIRED | PERFORMANCE | Increase in number of CDP/ Supervisor- youth structures supported. |
| .ATION TYPE: Non | entoring in line with I d PFMA. Youth dev | | | REPORTING | CYCLE | Quarterly |
| CALCUL | g, funding, coaching and me t, Cooperative Act, 2005 an | | | METHOD OF | CALCULATION/ ASSESSMENT | Register of youth Quantitative (Simple Count) Quarterly development structures supported |
| | ning, capacity buildin 2016-2021), NPO Ac | | sople. | CE OF | DATA | Register of youth of development structures t supported |
| ed. | pported through traii Jevelopment Policy (| service office | capacity of young people. | | QUARTER 4: | Consolidated database of youth development structures Youth Development Structures Report |
| structures support | pment structures su y 111, DSD Youth D geting youth. | nted at Kouga Local | iance and improves | IFICATION/POE | QUARTER 3: | Consolidated database of youth development structures, Youth Development Structures Report |
| outh development | nber of youth develo Jevelopment Strateg Jopment centres tary | ator will be impleme | es promotes self-reli | MEANS OF VERIFICATION/POE | QUARTER 2: | Consolidated database of youth development structures Youth Development Structures Report |
| TLE: Number of y | cator counts the nur rategy 2015, Skills I ves, and youth deve | MATION: This indic | oort to youth structur | | QUARTER 1: | with Consolidated database of youth or development structures hose Youth orest Development Structures Report |
| 5.6.2 INDICATOR TITLE: Number of youth development structures supported. | DEFINITION: This indicator counts the number of youth development struct Youth Development Strategy 2015, Skills Development Strategy 111, DSD NPOs, youth cooperatives, and youth development centres targeting youth. | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacit | DISAGREGATION | OF BENEFICIARIES QUARTER 1: | Youth with Consoll Disabilities, Not in data Education, Employment or Training (NEET) stru focusing on those Youth located in poorest Stru wards. |

| \ | | | | | | | | | | |
|---|---|--|--|--|--|--|---|---|---|---|
| 5.6.3 INDICA | 5.6.3 INDICATOR TITLE: Number of youth participating in Skills Development Programmes. | youth participatir | ng in Skills Develo | pment Programmes | 3. | CALCU | ILATION TYPE: C. | CALCULATION TYPE: Cumulative year end | | |
| DEFINITION: T capacitated on Strategy, Skills Construction & entrepreneurshi | DEFINITION: This indicator counts the number of youth participating in skills development programmes capacitated on technical and non-technical skills and other relevant training programmes in partnership Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills dev Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, strentrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others. | umber of youth par al skills and other r 1 and DSD Youth I obtain drivers licen ssigning and sewin | ticipating in skills de relevant training pro Development Policy ses, hospitality cour y, welding and moto | evelopment programingrammes in partners (2016-2021). Skills rses, computer skills in mechanic and othe | mes. Out-of-school, un ship with other stakeho development programi , structured life skills pi srs. | 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 akills 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. | n conflict with the I nal Youth Policy (2 th as the National ' sss skills, carpentry | aw, youth with disabilities and 015-2020), Youth Employmer fouth Service Programme, Le (cabinet making & constructi | t direct beneficiaries of and Accord 2013, Province anerships, training in vion), community house | social assistance are sial Youth Development ocational skills i.e. building, |
| SPATIAL TRA | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | icator will be imple | mented at Kouga Lo | ocal service office | | | | | | |
| ASSUMPTION | ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people | evelopment prograr | nmes promotes soc | sio economic empow | erment and employabi | ility of young people | | | | |
| DISAGREGATION | NO | MEANS OF VE | MEANS OF VERIFICATION/POE | | SOURCE OF DATA METHOD OF | | REPORTING | DESIRED | INDICATOR | VALIDATION |
| OF BENEFICIA | OF BENEFICIARIES QUARTER 1: | QUARTER 2: QUARTER 3: | QUARTER 3: | QUARTER 4: | | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards. | in Attendance registers Training reports Database of youth participants. | | Signed Attendance registers. Training reports Database of youth participants. | Signed Attendance registers Training reports Database of youth participants. | Attendance Registers of youth participating in skills development programmes. | Quantitative (Simple Count) Quarterly | Quarterly | Improved skills among young people for employment and creation of entrepreneurial opportunities. | CDP/ Supervisor | Deputy Director: Administration |

| 5.6.4 | INDICATOR T | ITLE: Number of 1 | 5.6.4 INDICATOR TITLE: Number of youth linked to socio-economic opportunities | cio-economic oppo | ortunities | | CALCULA | CALCULATION TYPE: Cumulative year end | ulative year end | | |
|---------------------|------------------------------------|---|--|---|---|---|---|--|---|----------------------|------------------------|
| DEFINIT the law, | ION: This indic youth with disa | cator counts the nu ibilities and direct b | mber of youth linker eneficiaries of socia | d to socio-economic al assistance are linl | opportunities. This ked on funding opp | refers to youth who portunities, accredited | 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 leave, youth with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited and non-accredited capacity building programs, bursary opportunities, learnership, internship programm | on programs, unemi | ployed youth, out-of-school, u skills programs, bursary oppo | nemployed graduates, | youth in conflict with |
| and emp | loyment oppor | tunities in partners! | and employment opportunities in partnership with other stakeholders | holders | | | | | | | |
| SPATIAL | L TRANSFOR | MATION: This indiv | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | ented at Kouga Loc | al service office | | | | | | |
| ASSUMI | TIONS: Youth | h Development ben | ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities | socio-economic opp | ortunities | | | | | | |
| DISAGR | DISAGREGATION | | MEANS OF VER | MEANS OF VERIFICATION/POE | | SOURCE OF | METHOD OF | JING | | INDICATOR | VALIDATION |
| OF BEN | EFICIARIES | OF BENEFICIARIES QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Youth D | Youth Development | 1 | 1 | T | + | Database of Youth | Database of Youth Quantitative (Simple Count) Quarterly | Quarterly | Improved socio-economic | Community | District Director |
| beneficiaries | lries | Consolidated | Consolidated | Consolidated | Consolidated | participants | | | statues of youth linked to | Development | |
| | | database of | database of | database of | database of | | | | opportunities. | Manager | |
| | | Youth | Youth | Youth | Youth | | | | | | |
| | | Development | Development | Development | Development | | | | | | |
| | | beneficiaries | beneficiaries | beneficiaries | beneficiaries | | | | | | |
| | | linked to socio- | linked to socio- | linked to socio- | linked to socio- | | | | | | |
| \backslash | | economic | economic | economic | economic | | | | | | |
| \ | | opportunities | opportunities | opportunities | opportunities | | | | | | |

5.7 WOMEN DEVELOPMENT

| en's Rights Advocacy C ar of Women's Rights Adv nen's Empowerment & G nen's Rights Advocacy C MEANS OF VE QUARTER 2: Consolidated Report on empowerment programs. 1. Consolidated database programses/sessions | DEFINITION: This indicator counts the number of Women's Rights Advocacy C SPATIAL TRANSFORMATION: This indicator will be implemented at ASSUMPTIONS: Women participating in Women's Rights Advocacy C DISAGREGATION QUARTER 1: QUARTER 1: QUARTER 2: QUARTER 2: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 4: QUARTER 6: QUARTER 7: ADISABilities programmes/sessions programmes/sessions programmes/sessions | Sapacity Building Programs conducted CALCULATION TYPE: Cumulative year to-date | nducted focusing on Women's Rights, | Souga 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. | SOURCE METHOD OF REPORTING DESIRED | QUARTER 3: QUARTER 4: OF DATA CALCULATION/ CYCLE PERFORMANCE RESPONSIBILITY RESPO | Consolidated Report on Programs, empowerment programs, Registers Count) 1. Consolidated database database programmes/sessions programmes/sessions conducted. |
|---|--|--|--|-------------------------------------|---|------------------------------------|--|---|
| en's Rights Advocacy Capacity Building ar of Women's Rights Advocacy Capacity Building ren's Empowerment & Gender Equality 200 ren's Rights Advocacy Capacity Building Pr MEANS OF VERIFICATION/POE QUARTER 2: Consolidated Report on Consolidated Repempowerment programs, 1. Consolidated database database programmes/sessions conducted. | DEFINITION: TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000. SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office ASSUMPTIONS: Women participating in Women's Rights Advocacy Capacity Building Programmes have increa DISAGREGATION MEANS OF VERIFICATION/POE QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4 QUARTER 4: Consolidated Report on Consolidated Report on Consolidated Con | uilding Programs conducted | acity Building Programmes conducted focusing on Womality 2000. | al service office | Iding Programmes have increased levels of awareness a | | QUARTER 4: | s, SI |
| | TITLE: Number of Won ndicator counts the numb and National Policy on Wo DRMATION: This indicat omen participating in Wo QUARTER 1: Consolidated Report on empowerment programs, 1. Consolidated database programmes/sessions conducted. | ien's Rights Advocacy Capacity E | er of Women's Rights Advocacy Camen's Empowerment & Gender Equ | or will be implemented at Kouga Loc | men's Rights Advocacy Capacity Bu | MEANS OF VERIFICATI | | Seport on Coremit 1. |

| SPATIAL TRANSFO | RMATION: This indi | cator will be impleme | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | service office | | | | | | |
|-------------------------------|----------------------|-----------------------|--|-------------------------|---------------------|--|-----------|-------------------------|-----------------|------------------|
| ASSUMPTIONS: Wo | men participating in | empowerment progr | ASSUMPTIONS: Women participating in empowerment programmes have increased levels | ed levels of self-relia | ince and awarene | of self-reliance and awareness about their Rights. | | | | |
| DISAGREGATION | | MEANS OF VE | MEANS OF VERIFICATION/POE | | SOURCE OF METHOD OF | | REPORTING | DESIRED | INDICATOR | VALIDATION |
| OF BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Unemployed Women Consolidated | | Consolidated | Consolidated | Consolidated | Attendance | Quantitative (Simple Count) Quarterly | Quarterly | Active participation of | CDP/ Supervisor | Deputy Director: |
| including 2% of | Report on | Report on | Report on | Report on | Registers of | | | women in socio economic | | Administration |
| Women with | empowerment | empowement | empowerment | empowerment women | women | | | development programmes | | |
| Disabilities | programs, | programs, | programs, | programs | participating in | | | and social inclusion | | |
| | Consolidated | Consolidated | Consolidated | Consolidated | empowerment | | | | | |
| | database for | database for | database for | database for | programmes. | | | | | |
| | women. | women. | women. | women. | | | | | | |

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.

5.7.2 INDICATOR TITLE: Number of women participating in skills development for socio economic Empowerment

CALCULATION TYPE: Cumulative year to-date

| // // | / | | / | | | | | | | |
|---|--|--|--|--|--|--|--------------------|---------------------------|--|-------------------------|
| 5.7.3 INDICATOR TIT | ILE: Number of w | INDICATOR TITLE: Number of women livelihood initiatives supported | ives supported | | | | CALC | ULATION TYPE: Non-(| CALCULATION TYPE: Non-Cumulative highest figure | re |
| EFINITION: This indica eneration opportunities: | tor counts the numl for poverty alleviati | DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of finar generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996 | initiatives (Cooperative ive Act 2004, Skills Dev | s & NPOs) supported relopment Act 2008 a | Provision of finand NPO Act 1996 | Ds) supported. Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income it Aα 2008 and NPO Aα 1996 | t (through funding | g & skills development) t | to women for participatio | n in self-help & income |
| PATIAL TRANSFORM | ATION: This indica | SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office | at Kouga Local service | office | | | | | | |
| SSUMPTIONS: Sustair | able Women Liveli | ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce | proved income levels to | reduce poverty. | | | | | | |
| DISAGREGATION OF | | MEANS OF VEF | MEANS OF VERIFICATION/POE | | SOURCE OF | METHOD OF | REPORTING DESIRED | DESIRED | INDICATOR | VALIDATION |
| ENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Jnemployed Women Consolidated | Consolidated | Consolidated | Consolidated | Consolidated | List of funded | ist of funded Quantitative (Simple | Quarterly | Improved women | CDP/ Supervisor | Deputy Director: |
| including Women 2% of Monitoring | Monitoring | Monitoring | Monitoring | Monitoring | Women | Count) | | livelihood initiatives | | Administration |
| Women with Disabilities | report, | report, | report, | report, | livelihood | | | provide opportunities | | |
| | Consolidated | Consolidated | Consolidated | Consolidated | initiatives | | | for economic | | |
| | database of | database of | database of | database of | | | | participation and | | |
| | women | women | women | women | | | | inclusion of women in | | |
| | Livelihoods | Livelihoods | Livelihoods | Livelihoods | | | | the mainstream | | |
| | initiatives | initiatives | initiatives | initiatives | | | | economy. | | |

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 mainutrition) linked to sustainable livelihoods opportunities

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

SPATIAL TRANSFORMATION: This indicator will be implemented at Kouga Local service office

| |) | | | | | | | | | |
|------------------|----------------------|---|--|----------------------------|-------------|----------------------------|-------------------|--|-----------------|-----------------|
| DISAGREGATION OF | | MEANS OF VER | MEANS OF VERIFICATION/POE | | 농 | | REPORTING DESIRED | | INDICATOR | VALIDATION |
| BENEFICIARIES | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | DATA | CALCULATION/ ASSESSMENT | CYCLE | PERFORMANCE | RESPONSIBILITY | RESPONSIBILITY |
| Social grant | 1. Consolidated | 1. Consolidated 1. Consolidated | 1. Consolidated | 1. Consolidated Assessment | | Quantitative (Simple | Quarterly | Improved women | Chief Director: | Chief Director: |
| beneficiaries | database of CSG | database of CSG database of CSG | database of CSG | database of CSG Tool | | Count) | | livelihood initiatives Development and | Development and | Development and |
| | beneficiaries linked | beneficiaries linked | beneficiaries linked beneficiaries linked beneficiaries linked to beneficiaries linked Beneficiary | beneficiaries linked | Beneficiary | | | provide opportunities Research | | Research |
| | to sustainable | to sustainable | sustainable | to sustainable | Files | | | for economic | | |
| | livelihoods | livelihoods initiatives livelihoods initiatives | livelihoods initiatives | livelihoods | | | | participation and | | |
| | initiatives | | | initiatives | | | | inclusion of women in | | |
| | | | | _ | | | | the mainstream | | |
| | | | | | | | | economy. | | |
| / | | | | | | | | | | |



1.1. OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

| OUTO | OUTCOME | OME 3: Funct | ional, efficient | OUTCOME 3: Functional, efficient and integrated sector | ector | | | | | | | | |
|---------|--|------------------|---|--|--------------------------------|-----------|-------------|----------|--------------------------------|--------------|---------------------------|------------|--|
| OUT | OUTCOME INDICATOR Effective | e, efficient, an | Effective, efficient, and developmental admin | ntal administratio | nistration for good governance | rnance | | | | | | | |
| OUTPUT: | | Statutory Plans | | , , | | | | | | | | | |
| OUT | OUTPUT INDICATORS: | umber of cor | 1.2.1 Number of corporate governance inf | nance intervent | terventions implemented | ted | | | | | | | |
| ANNI | ANNUAL TARGET: | | | , , | | | | | | | | | |
| QUA | QUARTERLY TARGETS: | Q1=10 | | | Q2 =12 | | | Q3 =10 | | | Q4 =12 | | |
| MON | MONTHLY TARGETS APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | 2 | 2 | 9 | 2 | 2 | 8 | 2 | 2 | 9 | 2 | 2 | 8 | |
| | | | | \ | | | | | | | | | |
| 9 | ACTIVITIES | _ | MEANS OF VERIFICATION | ERIFICATION | | TIME | TIMEFRAME | | DEPENDENCIES | | RESPONSIBILITY VALIDATION | VALIDATION | |
| | | | | | ⊻ | SAL | 0 N 0 | M H | | | | | |
| 01. | Conduct Quarterly Performance Review Sessions | \setminus | idated Quarter | Consolidated Quarterly Review Sessions | suc | | | | Cooperation from Local Service | ocal Service | | | |
| | | Report | with signed At | Report with signed Attendance Registers | ers | | | J | Office Staff | | | | |
| 02. | Facilitate development and submission of Local | | idated and sig | Consolidated and signed Monthly Local | cal | | | 7 | Availability of | accurate | | | |
| | Service Office Monthly Reports | Spryice | Office Parfor | Service Office Performance Reports | | | | | information | | | | |

| VALIDATION | | | | JO | toəriQ t | pintei (1 | | |
|---------------------------|-------------------------|---|--|--|--|---|---|--|
| RESPONSIBILITY VALIDATION | | | | noiterteini | nbA :10 | onty Direct | Dep | |
| DEPENDENCIES | | Cooperation from Local Service Office Staff | Availability of accurate information | Availability of accurate information | Cooperation from Local Service Office Staff | Cooperation from Local Service Office Staff | Timeous submission of SWS Forms by Service Offices | Availability of schedule |
| TIMEFRAME | A M J J A S O N D J F M | | | | | | | |
| MEANS OF VERIFICATION | | Consolidated Quarterly Review Sessions Report with signed Attendance Registers | Consolidated and signed Monthly Local Service Office Performance Reports | Consolidated and signed Quarterly, Half Yearly and Annual Reports | Planning Engagement Session Reports | Signed Local Service Office Annual Performance Plans and signed Operational Plans | Monthly Report Screening Register Intake Register | Database of received and presented Business Plans |
| ACTIVITIES | | Conduct Quarterly Performance Review Sessions | Facilitate development and submission of Local Service Office Monthly Reports | Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports | Conduct Local Service Office Planning Engagement Sessions | Facilitate development of Annual Performance Plans and Operational Plans | Facilitate implementation of generic intervention processes | Prepare and present Business Plans to the District Panel |
| 9 | | .10 | 05. | 03. | 04. | 02. | .06. | .70 |

NPO MANAGEMENT

| \ | | \ | \ | \ | | | | | | | | | | |
|---------|---|--|---------------|----------------------------------|----------------|------------|-----------|-----------|---------|-------------------|--|-------------|---------------------------|------------------------|
| OUTCOME | | OUTCOME 3: Functional, efficient and integrated | nctional, ef | ficient and inte | egrated sector | tor | | | | | | | | |
| OUTC | OUTCOME INDICATOR | Effective, efficient, and developmental administration for good governance | and develo | opmental adm | inistration f | or good go | overnance | | | | | | | |
| OUTPUT | | Registration of NPOs | Os | \ | | | | | | | | | | |
| OUTE | OUTPUT INDICATOR | 1.2.3 Number of NPOs registered | POs regis | stered | | | | | | | | | | |
| ANN | ANNUAL TARGET | _ | | \ | | | | | | | | | | |
| QUAR | QUARTERLY TARGETS | Ω1 | Q1=2 | | | ٥ | 02 = 3 | | | Q3 = 3 | | | Q4 = 3 | |
| MON | MONTHLY TARGETS | APRIL MA | MAY | JUNE | JULY | A | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | | \ | 2 | - | | 1 | 1 | 1 | - | - | - | 1 | _ |
| 8 | ACTIVITIES | S | MEANS | MEANS OF VERIFICATION | ATION | | | TIMEFRAME | | | DEPENDENCIES | | RESPONSIBILITY VALIDATION | VALIDATION |
| | | | | | | A | L L | A S O N D | ъ г | Σ | | | | |
| 01. | Identify officials for training on NPO registration and | registration and | \perp | Database of identified officials | officials | | | | | Availabilit | Availability of officials, | | | |
| | compliance | | to be trained | ined | | | | | | | | | 10. |) (L: |
| 02. | Develop database of officials to be trained on online | ained on online | Training | Training database | | | | | | Availabilit | Availability of officials, | Network | teni | ecto otoiti |
| | registration and compliance | | Attenda | Attendance register | | | | | | availabilit | availability, Disaster Recovery | > | pıc | aniC anta |
| 03. | Assessment and processing c | processing of registration | Assessr | Assessment report | | | | | | lssuing of | Issuing of certificates by Provincial DSD, | incial DSD, | 000 | l Ytu inin |
| | applications | | | | | | | | | Disaster recovery | ecovery | | Oc | up _\ ebr |
| 04. | Monitor NPO help desks for registration and capturing | n and capturing | | Monitoring reports | | | | | | Availabilit | Availability of officials | | ďΝ | ď |
| | of reports | \ | | \ | | | | | | | | | | |

| OUTCOME | OUTCOME 3: Functional, efficient and integrated sector | ant and integrated sect | tor | | | | | | | |
|-------------------|---|---------------------------|------------------------------|-----------|---------|----------|----------|---------|----------|-------|
| OUTCOME INDICATOR | Effective, efficient, and developmental administ | nental administration for | stration for good governance | eou | | | | | | |
| OUTPUT | Compliance interventions implemented | \ | | | | | | | | |
| OUTPUT INDICATOR | 1.2.4 Number of Compliance interventions i | terventions implemented | ented | | | | | | | |
| ANNUAL TARGET | 4 | | | | | | | | | |
| QUARTERLY TARGETS | Q1=1 | \ | Q2 = 1 | | | Q3 = 1 | | | Q4 = 1 | |
| 1MONTHLY TARGETS | APRIL MAY JUNE | = JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 0 0 1 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | _ | 0 |
| | / | | | | | | | | | |

| 2 | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|--|---------------------------------|-----------|-------|---------------------------|----------------|-----------------|
| | | | OSALLUMA | N P M | | | |
| 9. | 1 1 | Database | | | Availability of officials | | |
| 02. | Develop and maintain database of compliant and non-complaint | Database/ Electronic compliance | | | Response from the | JC | :1 |
| | organisations. | | | | NPO | otenib | recto ration |
| 03. | Implementation of compliance interventions. | Reports and signed | | | Cooperation by NPOs | 1000 | iQ (th |
| \ \ | | Attendance registers | | | | ОЧИ | ndeQ mbA |
| 04. | 04. Assist NPO's with compliance issues. | Database, acknowledgement | | | Budget availability | | |
| | | letters | | | | | |
| \ | \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\ | | | | | | |

| OUTCOM | OME | OUTCOME | 3: Functions | il, efficient ar | OUTCOME 3: Functional, efficient and integrated sector | tor | | | | | | | |
|----------|--|----------------------------------|-----------------------------|------------------|--|--|-----------|-------------|-------------|-------------------------------------|------------|----------------|------------|
| OUTC | OUTCOME INDICATOR | Effective, ef | fficient, and d | evelopmenta | l administration fo | Effective, efficient, and developmental administration for good governance | æ | | | | | | |
| OUTPU | 5 | Funding of NPOs | NPOs | | \ | | | | | | | | |
| OUTP | OUTPUT INDICATOR | 1.2.5 Numb | 1.2.5 Number of funded NPOs | NPOs | \ | | | | | | | | |
| ANNU | ANNUAL TARGET | 19 | | | \ ' | | | | | | | | |
| QUAR | QUARTERLY TARGETS | | Q1= 19 | | | Q2 = 19 | | | Q3 = 19 | | | Q4 = 19 | |
| MONT | MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| N S | ACTIV | ACTIVITIES | | Z | MEANS OF VERIF | IFICATION | _ | IMEFRAME | - | DEPENDENCIES | | RESPONSIBILITY | VALIDATION |
| 5 | Constitution of the second | 100 | 4000 | Ċ | of the control of the | A | W P | 2 0 8 | M H D | 9000 | | | |
| <u>:</u> | riepare and submittinguis in meeus analysis report. | eus allalysis le | about. | ¥ ¥ | Attendance registers | Si | | | | Cooperation by INFOS | 50 L | | |
| 02. | Distribute call for proposals and coordinate application process by NPOs | coordinate app | lication proce | \ \ \ | and | Submission | | | | Co-operation by NPO's | , NPO's | | |
| | | \ | \ | rec | registers | | | | | | | | |
| 03. | Conduct consultation of NPO's on service specifications | in service spec | cifications | Se | Service Specifications Attendance registers | ons irs | | | | Co-operation by NPO's | , NPO's | | u |
| 94. | Coordinate the process of assessment and evaluation of Business | ment and eval | luation of Bus | $\overline{}$ | Attendance registers | ırs | | | | Co-operation by offices | offices | | oitsr |
| | Plans | | | M | Master lists | | | | | | | JO | ıtsin |
| | | | | M M | Minutes Business Plan Files | S | | | | | | tenit | ıimbı |
| 05. | Consolidate Master list of submitted, Assessed, Recommended Not Recommended and approved Business Plans | itted, Assesse d Business Pla | ed, Recomme ans | + | Signed and Master lists | approved | | | | Co-operation by offices | offices | nooD O | rector: A |
| | | \ | | Σ, i | 8 | | | | | | | dЫ | ıa, |
| .90 | Coordinate capturing of files to the system | e system | | ja na | Electronic version business plans | ion of | | | | Availability of network and systems | etwork and | | ebnty |
| 07. | Co-ordinate signing of contracts by NPO's | oy NPO's | | SS = | | Synopsis, | | | | Co-operation by NPO's | NPO's | | a |
| .80 | Coordinate the implementation of workshops | workshops | | Att | Attendance register Reports | | | | | Cooperation by NPOs | NPOs | | |
| 09. | Coordinate submission of required documents preparation of files and submission to the district office for payment | d documents on to the distric | ct office for | Pa | Payment report | | | | | Cooperation by Areas | Areas | | |

| ۱ | 1 | \ | \ | \ | | | | | | | | | |
|-----|---|--------------------------------|--------------------|--|-----------------|---------------|-----------|---------|----------|----------------|-----------------|----------|------------------|
| \ | OUTCOME | OUTCOME 3: F | -unctional, effi | OUTCOME 3: Functional, efficient and integrated sector | ated sector | | | | | | | | |
| | OUTCOME INDICATOR | Effective, efficier | nt, and develo | Effective, efficient, and developmental administration for good governance | tration for god | od governance | | | | | | | |
| | OUTPUT | Funded organizations monitored | ations monitor | red | | | | | | | | | |
| | OUTPUT INDICATORS | 1.2.6 Number of | f funded orga | 1.2.6 Number of funded organizations monitored | tored | | | | | | | | |
| \ \ | ANNUAL TARGET | 19 | | | | | | | | | | | |
| | QUARTERLY TARGETS | 3 | Q1= 19 | | | Q2 = 19 | | | Q3 = 19 | | | Q4 = 19 | |
| | MONTHLY TARGETS | APRIL | MAY . | JUNE | IULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| \ | | 0 | 6 | 10 | 9 | 7 | 9 | 9 | 6 | 4 | 4 | 6 | 9 |
| | | | | | | | | | | | | | |
| | NO ACTIVITIES | | MEA | MEANS OF VERIFICATION | ATION | | TIMEFRAME | AME | Δ | DEPENDENCIES | RESPONSIBILITY | _ | 'ALIDATION |
| | | | | | | γ N A | 0 S A L | ONO | N L | | | | |
| | 01. Monitor compliance of funded organisations on | anisations on | Database. | Database and consolidated | ~ | | | | Ç | Cooperation by | NPO Coordinator | | Deputy Director: |
| | departmental pre | | monitoring reports | g reports | | | | | NP. | Os | | Admir | nistration |
| | scripts (NPO ACT 71 of 1997) | | \ | | | | | | | | | | |
| ' | | \ | | | | | | | | | | | |

| VIC | 9 8 | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATIO |
|-----|--------|---|---------------------------|--------------|----------------|-----------------|----------------|
| CE | | | | AMJUASONDJFM | | | |
| OF | 01. | Monitor compliance of funded organisations on | Database and consolidated | | Cooperation by | NPO Coordinator | Deputy Dire |
| FI | | departmental pre | monitoring reports | | NPOs | | Administration |
| SE | | scripts (NPO ACT 71 of 1997) | | | | | |
| · | \ | | | | | | |

FINANCIAL MANAGEMENT

| OUTCOME | COME | OUTCOME 3: Functional, efficient and integrated | fficient and int | egrated sector | | | | | | | | |
|---------|---|--|---------------------|--------------------------|--------------|-----------|----------|-----------|---------------------------------|---------|----------------|--------------|
| OUTC | OUTCOME INDICATOR | Effective, efficient, and developmental administration for good governance | lopmental adn | inistration for goo | d governance | a. | | | | | | |
| OUTPUT | PUT | Days taken to pay stakeholders | ers | | | | | | | | | |
| OUTP | OUTPUT INDICATORS | 1.2.7 Percentage of invoices paid within 30 days | es paid within | 30 days | | | | | | | | |
| ANNC | ANNUAL TARGET | 100% | | | | | | | | | | |
| QUAR | QUARTERLY TARGETS | Q1=100% | \ | ď | Q2 = 100% | | | Q3 = 100% | | | Q4 = 100% | |
| MON | MONTHLY TARGETS | APRIL MAY J | JUNE | JULY AU | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | 100% 100% 1 | 100% | 100% | 100% | 100% | 400% | 400% | 400% | 100% | 400% | 100% |
| | | | | | | | | | | | | |
| 2 | Ad | ACTIVITIES | MEANS OF | 14. | | TIME | IMEFRAME | | DEPENDENCIES | Ľ | RESPONSIBILITY | VALIDATION |
| | | | VERIFICATION | NOI | A | S A L L | о N | M H | | | | |
| 01. | Receive invoices from service providers and submit for | providers and submit for | Invoice Register | gister | | | | 5) | Submission from | service | | |
| | payment to District Office | | | | | | | d | providers | | |) از: |
| 05. | Monitor trend analysis on all unpaid payments and rejections. | aid payments and rejections. | Report on | Report on rejections and | | | | A | Availability of | MIS | erk | oto: tior |
| | | | GRVs. | | | | | 2 | reports/Connectivity | | ıo ı | eni C |
| 03. | Attend district payment acceleration forum. | ion forum. | Attendance register | register | | | | <u>В</u> | Budget availability | | nim | ıty l |
| 04. | Receive and process all verified salary related payments and | salary related payments and | Persal report | ort | | | | A | Availability of Persal, MIS and | MIS and | bΑ | yqu ebr |
| | appointments. | | | | | | | E | BAS | | | / a |
| 02. | Facilitate signing of payroll for all officials | officials | Signed Payroll | llon | | | | ◀ | Availability of stationery | Á | | |
| | | | | | | | | | | | | 1 |

ASSET MANAGEMENT

MOVABLE ASSET MANAGEMENT

| | | \ | | | | |
|-----|---|------------------------|---------------------------|----------------|----------------------|------------------|
| 욷 | ACTIVITIES | MEANS OF | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
| | | VERIFICATION | M L C Q N O S A C C C W A | | | |
| 01. | 01. Conduct verification of movable and immovable | Updated Asset | | Human Resource | | |
| | assets | Register | 3 | capacity | Admin Officer: Asset | Deputy Director: |
| 02. | 02. Stock Management/ Count/ Stores/ Stationery | Updated Inventory List | | Human Resource | Management | Administration |
| | Monitoring | | 3 | capacity | | |

FLEET MANAGEMENT

| | VALIDATION | | Deputy Director: | Administration |
|---|-----------------------|-----------------|---|--|
| | RESPONSIBILITY | | T | Harisport Officer |
| | DEPENDENCIES | | Human Resource | capacity |
| | TIMEFRAME | A S O N D J F M | | |
| | | L M A | et | |
| | MEANS OF VERIFICATION | | Consolidated Vehicle Asset | Registers of GG Vehicles |
| | ACTIVITIES | | 01. Monitoring, verification and maintenance of vehicle asset | registers, subsidised vehicles and commitment registers. |
| \ | ON. | | 01. | |

SUPPLY CHAIN MANAGEMENT

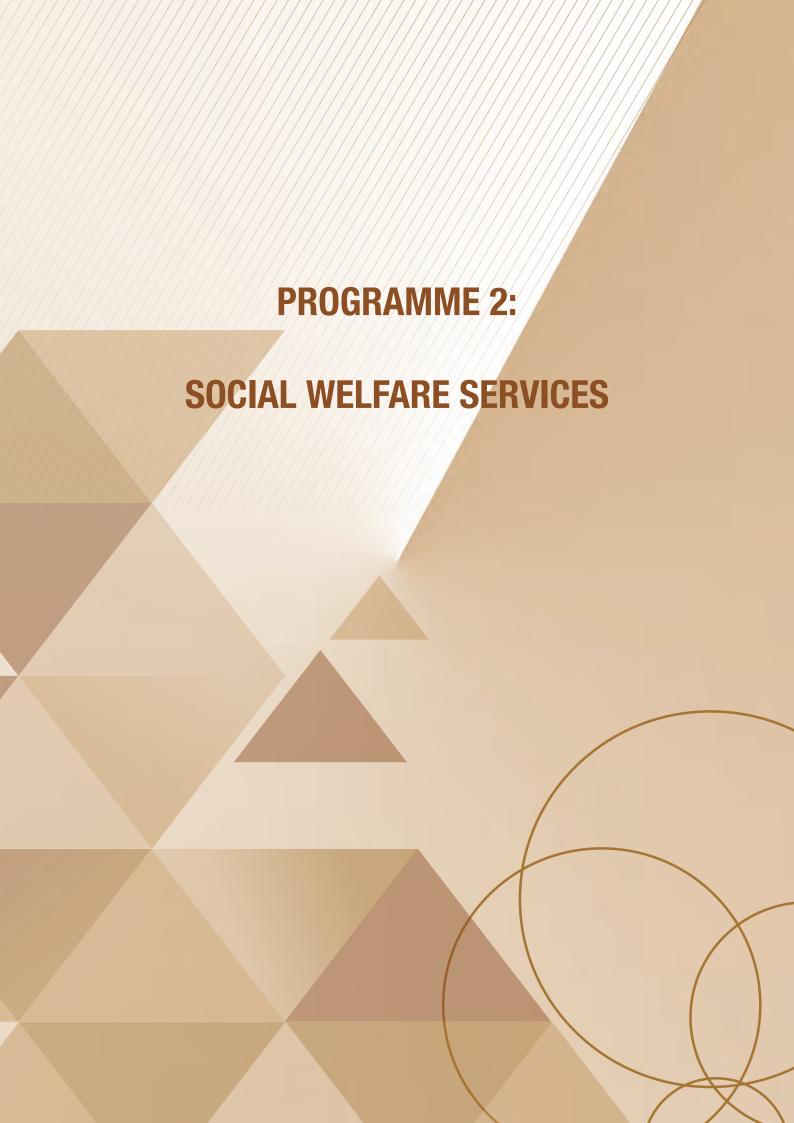
| \ \ | \ | \ | \ | \ | | | | | | | | | |
|-------------------|---------------|-----------------|------------------|--|--|---|------------------|----------|--------------------|---------|----------|-------|--|
| OUTCOME | OUTCOME | 3: Functions | al, efficient ar | OUTCOME 3: Functional, efficient and integrated sector | sector | | | | | | | | |
| OUTCOME INDICATOR | Effective, et | flicient, and d | evelopmenta | भ administrati | Effective, efficient, and developmental administration for good governance | emance | | | | | | | |
| OUTPUT | Procuremer | at budget spe | nd targeting | Procurement budget spend targeting local suppliers | şs | | | | | | | | |
| OUTPUT INDICATORS | 1.2.21 Perc | entage of pr | ocurement | budget spen | d targeting loc | 1.2.21 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | s of LED Framewo | ork | | | | | |
| 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% | % 5 <i>L</i> | 42% | 75% | %5 <i>L</i> | 75% | 75% | 75% | |

| | Щ | | | |
|-----------------------|-----------------------------------|---|---|-----------------------------------|
| VALIDATION | | | | |
| RESPONSIBILITY | | | | |
| DEPENDENCIES | | Availability of MIS | reports/connectivity | |
| TIMEFRAME | AMJJASONDJFM | | | |
| MEANS OF VERIFICATION | | Quarterly report | | |
| ACTIVITIES | | ompile monthly progress reports on | rocurement transactions in line with LED | for submission to District Office |
| | MEANS OF VERIFICATION TIMEFRAME D | MEANS OF VERIFICATION A M J J A S O N D J F M | MEANS OF VERIFICATION TIMEFRAME DEPENDENCIES Quarterly report A M J J A S O N D J F M Availability of | F VERIFICATION |

CORPORATE SERVICES

| \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\ | \ | \ | \ | | | | | | | | | | |
|---|----------------|--|------------------|--------------------|----------------------------|-----------|---------|----------|----------|---------|----------|-------|---|
| OUTCOME | OUTCOME | OUTCOME 3: Functional, efficient and integrated | efficient and in | ntegrated sector | | | | | | | | | |
| OUTCOME INDICATOR | Effective, eff | Effective, efficient, and developmental administrati | elopmental ac | ministration for g | ion for good governance | | | | | | | | |
| OUTPUT | Human Capi | luman Capital Management interventions implem | nt intervention | is implemented | | | | | | | | | |
| OUTPUT INDICATORS | 1.2.10 Numi | 1.2.10 Number of Human Capital Management i | Capital Mana | gement interver | interventions implemented. | ted. | | | | | | | |
| ANNUAL TARGET | 16 | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1= 4 | | | Q2 = 4 | | | Q3 = 4 | | | Q4 = 4 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | L |
| | | // | | - | - | 1 | 1 | | - | , | V | - | |

| ┙ | | | | | | | | | | |
|-----------------------|-------------------------|----------------------------|--------------|---|--------------------------------|---|--|---|--------------------------------|-------------------------|
| VALIDATION | | | | tor: | rec rati | i O \ | imi imi | р рА | | |
| RESPONSIBILITY | | | | Jet | ioiti | act | 14 S | ЫH | | |
| DEPENDENCIES | | Lack of cooperation by | HR functions | Delays in procurement | processes | Delays in procurement | processes | Cooperation by | responsible managers | |
| TIMEFRAME | A M J J A S O N D J F M | | | | | | | | | |
| MEANS OF VERIFICATION | ′ | Quarterly Reports | | Database of trained employees | | | | List of contracted employees | Attendance Registers & Minutes | of PMDS Review Sessions |
| ACTIVITIES | | Implement leave Management | | Assist with identification of employees for Database of trained employees | training and capacity building | Compliance with Safety Health Environment | Risk and Quality Management programmes | Implement the implementation of PMDS List of contracted employees | Processes | |
| 9 | | 7. | | 12. | | 13. | | 14. | | |



2.1 MANAGEMENT AND SUPPORT SERVICES

| 9 | OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | Social Welfare Services | | | | | |
|--------|---|---|-------------------------|------------------|---|---------------------|----------------|-------------|
| 9 | OUTCOME INDICATOR IMPI | Improved well-being of vulnerable groups and marginalized | | | | | | |
| 8 | OUTPUT | Statutory Plans | | | | | | |
| 9 | OUTPUT INDICATOR 1.1. | 1.1.1 Number of support services coordinated | | | | | | |
| Ā | ANNUAL TARGET | | | | | | | |
| 3 | QUARTERLY TARGETS | Q1=5 Q. | Q2= 7 | Q3= 5 | | | Q4= 7 | |
| Ş | MONTHLY TARGET APRIL | MAY JUNE JULY | AUGUST SEPTEMBER | OCTOBER NOVEMBER | ER DECEMBER | JANUARY FI | FEBRUARY 1 | MARCH 3 |
| S S | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | AME | DEPENDENCIES | | RESPONSIBILITY | VALIDATION |
| | | | SAUUUM | M H C O | | | | |
| ٦. | Compilation, collation and consolidation of performance information reports | Consolidated Programme 2 Monthly report with POE | | | Timeous submission accurate information | jo uoi | | |
| | | Consolidated Programme 2 Quarterly report with POE | | | Timeous submission accurate information | jo uoi | | |
| | | Consolidated Programme 2 Half Yearly report with POE | | | Timeous submission accurate information | Jo | IOSIAI | uc |
| | | Consolidated Programme 2 Annual report with | | | Timeous submission | Jo | adno | istrati |
| 02. | Conduct Local Service Office Planning Engagement Sessions | \ \ | | | Cooperation from Programme 2 Staff | Local | MIOVV IR | nimbA |
| 03. | | Signed Local Service Office Annual Performance Plans and signed Operational Plans | | | Cooperation from Programme 2 Staff | Local ne 2 Socia | 2200 7 20 | y Director: |
| 94. | Conduct Programme 2 meetings | Attendance Registers and Minutes of management meetings | | | Availability of staff | odramr | אומוווו | Deput |
| 05. | Attend District Performance Review Sessions | Attendance register | | | Invitation from District Area level | and |) I J | |
| .90 | Conduct capacity building and in-service training | Attendance Register | | | Adequate budget | | | |
| į | | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | | | A 1. | | _ | |

Conduct supervision sessions

Adequate budget

| | \ | / | \ | | | | | | | | | |
|--------------------|----------------|--|---|------------------------------------|--|---------|----------|----------|---------|----------|-------|--|
| OUTCOME | OUTCOME 1 | OUTCOME 1: Increased universal access | rsal access to De | velopmental Soci | to Developmental Social Welfare Services | | | | | | | |
| OUTCOME INDICATOR | Improved well | mproved wellbeing of vulnerable groups a | ile groups and ma | nd marginalized | | | | | | | | |
| OUTPUT: | Implementation | on of Service Non | implementation of Service Norms and Standards | | | | | | | | | |
| OUTPUT INDICATOR | 2.1.2 Number | 2.1.2 Number of comprehensive assessr | ive assessments | sments conducted by Social Workers | Social Workers | | | | | | | |
| ANNUAL TARGET | 152 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 37 | | Q2= 39 | | | Q3= 38 | | | Q4= 38 | | | |
| MONTHLY TARGET | APRIL M | MAY JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | 12 | 12 13 | 13 | 13 | 13 | 13 | 13 | 12 | 12 | 13 | 13 | |

| | ON | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|-------------------|--|---|---|-----------------------|-------------------------|-----------------|
| | | | | A M J J A S O N D J F M | | | |
| | 01. Implementatio | on of Generic Intervention | Implementation of Generic Intervention Completed Generic Intervention | | Timeous submission of | | |
| | Process Tools | S | Process Tools | | reports | Programme 2 Social Work | Denity Director |
| | | | | | | Supervisor | Administration |
| | 02. Submission o | 02. Submission of Monthly Reporting Tool Intake register | Intake register | | Availability of | | Administration |
| \ | | | | | stakeholders | | |
| \ | | | | | | | |
| | OUTCOME | | OUTCOME 1: Increased universal access t | cess to Developmental Social Welfare Services | | | |

| \ | \\ | | | | | | | | | |
|-------------------|---|-----------------------------|-------------------|-------------------|---------|------------------|----------|---------|----------|-------|
| OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | rsal access to Develo | opmental Social V | Velfare Services | | | | | | |
| OUTCOME INDICATOR | Improved wellbeing of vulnerable groups | ole groups and marginalized | nalized | | | | | | | |
| OUTPUT | Supervision Framework implemented ef | nented effectively | | | | | | | | |
| OUTPUT INDICATORS | 2.1.3 Number of Supervision Processes completed in line with Supervision Framework | Processes complet | ed in line with S | upervision Framev | vork | | | | | |
| ANNUAL TARGET | 108 | \ | | | | | | | | |
| QUARTERLY TARGETS | Q1=27 | \ | Q2= 27 | | | Q3= 27 | | | Q4= 27 | |
| MONTHLY TARGET | APRIL MAY JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | OCTOBER NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 6 6 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| | \ | | | | | | | | | |

| 9 | ACTIVITIES | MEANS OF | | TIME | IIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|--|----------------------------|---|------|-----------|-----------------------------------|----------------|---------------|
| \ | | VERIFICATION | A | SALL | N O N O | | | |
| 01. | Develop supervision Contracts between supervisor and | Signed Contracts | | | | Availability of stakeholders | SOL | |
| | supervisee. | | | | | | ŝi∨1€ | uo |
| 05. | Conduct supervision/ consultation sessions. (INDIVIDUAL, | Signed Supervision reports | | | | Cooperation by funded residential | ədn | iteri |
| | PEER AND GROUP) | Supervisors note | | | | facilities | ΚS | ısin |
| 03. | Develop Personal Development Plan for supervisees. | Signed PDP | | | | Cooperation of staff | νον | imb |
| 04. | Establish and Strengthen Supervisors Forum | List of Forum Members | | | | Cooperation by funded residential | al V | ν Α :- |
| \ | | Minutes | | | | facilities | iooi | ctor |
| | | Attendance Register | | | | | s z | ireo |
| 02 | Attend and Participate in Supervisors Forum sessions | Attendance Register | | | | Cooperation by funded residential | əu | α γ: |
| \ | | Session Reports | | | | facilities | ıwe | ınd |
| .90 | Submission of Quarterly Reporting Tools | Signed Quarterly Reporting | | | | Cooperation by funded residential | o3u | Dе |
| | | Tools | | | | facilities | uЧ | |

2.2 SERVICES TO OLDER PERSONS

| | | \ | \. | | | | | | | | | |
|-------------|--|---|--------------------|-------------------------------|-------------------|--|---------------|----------------|------------------------------|-----------------------------|----------------|-------------|
| OOLI | OUTCOME | OUTCOME 1: Increased universal access | ed universal | | lopmental Socia | to Developmental Social Welfare Services | | | | | | |
| TUO | OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | vulnerable c | roups and man | ginalized | | | | | | | |
| OUTPUT | PUT | Older persons accessing Community Based Care and Support Services | ng Communi | by Based Care | and Support Ser | Vices | | | | | | |
| TUO | OUTPUT INDICATOR | 2.2.1 Number of older persons accessing Residential facilities | r persons ac | cessing Resid | ential facilities | | | | | | | |
| ANN | ANNUAL TARGET | 52 | | | | | | | | | | |
| QUA | QUARTERLY TARGETS | Q1= 52 | | Q2=52 | | | Q3= 52 | | | Q4= 52 | | |
| MOM | MONTHLY TARGET | APRIL MAY 52 | JUNE 52 | JULY 52 | AUGUST 52 | SEPTEMBER 52 | OCTOBER 52 | NOVEMBER 52 | DECEMBER 52 | JANUARY 52 | FEBRUARY 52 | MARCH 52 |
| $\ \cdot\ $ | | | | | | | | | | | - | |
| 2 | ACTIVITIES | | MEANS OF VE | OF VERIFICA | NOIE | | FRAME | | DEPENDENCIES | NCIES | RESPONSIBILITY | VALIDATION |
| | | | | | A | A U | 2 | L L | | | | |
| 2. | Conduct pre-funding on-site visits to Residential Facilities | Residential Facilities | Site visit reports | eports | | | | | Timeous s | Timeous submission of | | |
| 02. | Collate and consolidate data base of persons in funded | of persons in funded | Approved | updated | and | | | | Availability of stakeholders | stakeholders | | |
| | residential facilities | | consolida | consolidated database | | | | | | | 2OL | |
| 03. | Conduct pre-implementation workshops | rkshops in funded | Pre imple | Pre implementation report and | ortand | | | | Cooperation | Cooperation by funded | ervie | uoį |
| | residential facilities | | attendand | attendance registers | | | | | reside | residential facilities | odn | rat |
| 04. | Monitor the implementation of Programs in funded and non- funded residential facilities in line with Older Desens Act | ms in funded and non- | Monitorin | Monitoring Reports | | | | | Cooperation | Cooperation by funded | ork S | tsinin |
| 2 | Conduct bounded reciliar to all famil | V bouggbolde of fundad | , tilidibil | loc | | | | | Topical | rual racility | M | ıbА |
| 65 | conduct ribuseriord proming to an rarmy nouserious of juniord beneficiaries. | ly riouseriolus of furided | Eligibility tool | 001 | | | | | Hallspo | Hallsport availability | ocial | tor: v |
| .90 | Register residential facilities in terms of the Older Persons Act no 13 of 2006 | f the Older Persons Act | Completed form | d form 4 | | | | | Availability of stakeholders | stakeholders | S S əu | у Direc |
| 07. | Register Care Givers in terms of the Older Persons Act no 13 of 2006 | ilder Persons Act no 13 | Completed form | d form 8 | | | | | Availability of stakeholders | stakeholders | odramn | Deput |
| 88 | Identify and refer Older Persons to suitable residential facilities | able residential facilities | Database | Database of Older Persons | suc | | | | 3 " | Cooperation of stakeholders | улЧ | |
| .60 | Monitor work opportunities created through EPWP | ugh EPWP | Database of work | of work opportunities | nnities | | | | Huma | Human Resources | | |

| | \ | \ | \ | \ | | | | | | | | | |
|-------------------|---|-------------|---------------|---|----------------|---------------------------|---|---------|----------|----------|---------|----------|-------|
| OUTCOME | | OUTCOME | 1: Increase | OUTCOME 1: Increased universal access to | access to Deve | elopmental Social | Developmental Social Welfare Services | | | | | | |
| OUTCOME INDICATOR | | Improved w | rell-being of | mproved well-being of vulnerable groups and | | marginalized | | | | | | | |
| OUTPUT | | Older perso | ons accessir | Ider persons accessing Community Based | ty Based Care | Care and Support Services | vices | | | | | | |
| OUTPUT INDICATOR | | 2.2.2 Num | ber of older | 2.2.2 Number of older persons accessing | cessing Com | munity Based C | Community Based Care and Support Services | rvices | | | | | |
| ANNUAL TARGET | | 126 | | | | | | | | | | | |
| QUARTERLY TARGETS | | \ | Q1= 126 | | | Q2= 126 | | | Q3= 126 | | | Q4= 126 | |
| MONTHLY TARGET | | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 |

| ACTIVITIES MEANS OF VERIFICATION | CATION | | FRAME | DEPENDENCIES | RESPONSIBILITY VALIDATION | NO |
|---|------------------------|---------------|---------------|--|---------------------------|----|
| | r M A | ¬ E | M L O N O S A | | | |
| Conduct pre-funding on-site visits to Community Based Onsite visits reports Care and Support Services (new) | Onsite visits reports | | | Transport availability | | |
| Implement community based and support services to older Database of older persons accessing community-based services | of older communit | | | Transport availability | | |
| Develop and maintain data base of persons accessing community based and support services conducted community based and support services conducted | updated ed database | | | Cooperation of stakeholders | | |
| Monitor the implementation of community-based care programmes in funded centres in line with norms and standards | Monitoring reports | | | Transport availability | | |
| Facilitate participation of older persons in active ageing Attendance registers programmes | Attendance registers | | | Transport budget/ Co- operation of Stakeholders | | |
| Conduct household profiling to all family households of funded beneficiaries. | Eligibility tool | | | Transport budget/ Co- operation of Stakeholders | | |
| Mobilize Older persons to participate in capacity building Training report programmes in partnership with stakeholders | Training report | | | Cooperation of stakeholders | | |
| Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders | Report | | | Transport budget/ Co- operation of Stakeholders | рериty D | |
| Mobilize Older persons to participate in institutionalized days Attendance registers | Attendance registers | | | Cooperation of stakeholders | ртq | |
| Mobilize Older persons to participate in advocacy programmes Attendance registers and SWS 9 and structures | | | | Cooperation of stakeholders | | |
| Register Community Based Care and Support Centres in Form 8 ferms of the Older Persons Act no 13 of 2006 | Form 8 | | | Availability of stakeholders | | |
| Register Caregivers in terms of the Older Persons Act no 13 Form 4 of 2006 | Form 4 | | | Availability of stakeholders | | |
| Monitor work opportunities created through EPWP Database of work opportunities created | | | | Human Resources | | |

| OUTCOME INDICATOR OUTCOME INDICATOR OUTPUT OUTPUT OUTPUT OUTPUT INDICATORS 2.2.3 Number of 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 3.5 ANNUAL TARGET QUARTERLY TARGET APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOR | Ion -Funded Facilities |
|--|--|
| Older persons accessing Community Based NDICATORS | on -Funded Facilities |
| 2.2.3 Number of older persons accessing 35 Q1=35 APRIL MAY JUNE JUIL | Ion -Funded Facilities |
| 35 Q1=35 APRIL MAY JUNE JUI | - |
| Q1=35 Q2=35 Q2=35 APRIL MAY JUNE JULY AUGUST SEPTEMBER | |
| . ADRIL MAY JUNE JULY AUGUST SEPTEMBER | Q3=35 Q4=35 |
| | SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH |
| 35 35 35 35 35 | 35 35 35 35 35 35 |

| 9 | ACTIVITIES | MEANS OF | | | | TIME | MEFRAME | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|----------------------|---|---|--------|------|---------|--------|--------|---|------------------------|----------------|------------|--|
| | | VERIFICATION | A | - | ے م | S | 0 | o z | ے س | Σ | | | | |
| 01. | 01. Monitor the implementation of community-based care programmes in non- | Monitoring reports | | | | | | | | | Transport availability | ľ | | |
| | funded centres in line with norms and standards | | | | | | | | | | | icia or | | |
| 02. | 02. Conduct awareness programmes on issues affecting Older Persons (Elder | Attendance registers | | | | | | | | | Transport and budget | oS . siv | | |
| | Abuse, Alzheimers, Dementia) in partnership with stakeholders | , | | | | | | | | | availability | S əl | | |
| 03. | | Form 8 | | | | | | | | | Cooperation by | ng : | l Ytu | |
| | Persons Act no 13 of 2006 | | | | | | | | | | stakeholders | gra | | |
| 04. | 04. Register Caregivers in terms of the Older Persons Act no 13 of 2006 | Form 4 | | | | | | | | | Cooperation by | onc W | | |
| | | | | | | | | | | | stakeholders | ł | | |

1.3 SERVICES TO PERSONS WITH DISABILITIES

| \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\ | \ | \ | \ | | | | | | | | | |
|---|-----------|---|--------------|-------------------------|---------------------------------------|-----------------|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOM | DUTCOME 1: Increased universal access to | ed universal | access to Develo | Developmental Social Welfare Services | elfare Services | | | | | | |
| OUTCOME INDICATOR | Improved | mproved well-being of vulnerable groups ar | vulnerable | groups and marginalized | nalized | | | | | | | |
| OUTPUT | Persons w | Persons with disabilities accessing Residentia | s accessing | Residential Facilities | ties | | | | | | | |
| OUTPUT INDICATORS | 2.3.1 Num | 2.3.1 Number of Persons with disabilities a | ons with dis | abilities access | s accessing Residential Facilities | acilities | | | | | | |
| 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 |
| | \ | \• | \ \• | | | | | | | | | |

| Conduct pre-funding on-site visits to Residential Conduct pre-funding on-site visits to Residential Collate and consolidate data base of persons with disabilities accessing disabilities in funded residential facilities Conduct pre-implementation workshops in funded residential facilities O3. Conduct pre-implementation of Programs in Monthly and quarterly reports residential facilities Conduct household profiling to all family households Conduct household profiling to all family households | SATION TIMEFRAME DEPENDENCIES RESPONSIBILITY VALIDATION A M J J A S O N D J F M | Transport availability Human Resource | Human resources .:so | Transport Construction of the construction of | | | |
|---|---|---------------------------------------|--|---|---------------------|--|--------------------------|
| Conduct pre-funding on-site visits to Residential Facilities Collate and consolidate data base of persons with disabilities in funded residential facilities Conduct pre-implementation workshops in funded residential facilities Identify and refer Persons with disabilities Monitor the implementation of Programs in residential facilities Conduct household profiling to all family households of funded beneficiaries. | MEANS OF VERIFICAT | On site visit reports | Approved updated and consolidated database of persons with disabilities accessing residential facilities | Monitoring Tool | Completed DQ98 form | Monthly and quarterly reports | Household Profiling tool |
| | ACTIVITIES | | sons with | Conduct pre-implementation workshops in funded residential facilities | | Monitor the implementation of Programs in residential facilities | |

| \ | | | | | | | | | | | | | | |
|--------|------------------|--------------|-------------------|--|----------------|---------------------------------------|--|---------|-------------------|----------|---------|------------------|-------|--|
| 9 | DUTCOME | OUTCOME | 1: Increased ur | OUTCOME 1: Increased universal access to | to Developme | Developmental Social Welfare Services | fare Services | | | | | | | |
| 9 | UTCOME INDICATOR | Improved w | ell-being of vuln | mproved well-being of vulnerable groups and marginalized | and marginaliz | per | | | | | | | | |
| 9 |)UTPUT: | Persons with | η disabilities ac | Persons with disabilities accessing services in | | funded Protective Workshops | hops | | | | | | | |
| 00 | UTPUT INDICATORS | 2.3.2 Numb | er of Persons | with disabilitie | s accessing | services in Pr | 2.3.2 Number of Persons with disabilities accessing services in Protective Workshops | sd | | | | | | |
| AN | NNUAL TARGET | 0 | | | | | | | | | | | | |
| 9 | UARTERLY TARGETS | | Q1=0 | \ | | Q2=0 | | | Q3=0 | | | Q4= 0 | | |
| S S | ONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER OCTOBER | OCTOBER | NOVEMBER DECEMBER | DECEMBER | JANUARY | JANUARY FEBRUARY | MARCH | |
| | | \ | \ | \ | | | - | - | | - | • | | | |

| | NOL | · · | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|--|---------------|----------------------------|----------------|------------|
| Conduct are finding on site wisite to finded Onsite visit reports | 4 | M L O N O S N | Transport availability | | |
| _ | | | Human resources | | |
| | _ | | Transport availability and | | |
| with disabilities in funded Protective Workshops accessing services in funded Protective | | | Human resources | rosiv | u |
| Conduct are implementation workshope in Mandaugh | Attendance registers | | Transport availability | bet | |
| - | | | Himap recollines | ng | |
| Conduct skills and to Persons with disabilities. | | | Transport availability and | ork | |
| EPWP Programmes | | | | VV IE | |
| Facilitate the placement of Persons with disabilities Placement reports | Placement reports | | Transport availability and | sioo | |
| in EPWP Programme. | | | Human resources | S 7 : | |
| Conduct household profiling to all family household Household Profiling tool | Household Profiling tool | | Transnort availability and | əww | |
| _ | | | | gra | |
| Identify and link participants for capacity building Capacity building report | Capacity building report | | Availability of budget | ριΑ | |
| programmes | | | Human resource | | |
| -Monitor work opportunities created through EPWP Database of work opportunities created | Database of work opportunities created | | Human Resources | | |
| | | | | | |

| | | \ | \ | \ | | | | | | | | | | |
|-----|-------------------|---------------|---|------------------|-----------------|--|------------------|---------|----------|----------|---------|----------|-------|--|
| | OUTCOME | OUTCOME 1: | Increased univ | rersal access to |) Developmen | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | are Services | | | | | | | |
| \ | OUTCOME INDICATOR | Improved well | mproved well-being of vulnerable groups and m | rable groups ar | nd marginalized | p | | | | | | | | |
| \ ' | OUTPUT | Persons acces | Persons accessing Community Based Rehabilita | ity Based Reha | bilitation Serv | tation Services | | | | | | | | |
| | OUTPUT INDICATORS | 2.3.3 Number | 2.3.3 Number of Persons accessing Commun | cessing Com | munity Based | d Rehabilitatio | n Services | | | | | | | |
| | ANNUAL TARGET | 180 | | | | | | | | | | | | |
| \ | QUARTERLY TARGETS | | Q1= 45 | \ | | Q2= 45 | | | Q3= 50 | | | Q4= 40 | | |
| \ \ | MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | AUGUST SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | | | 22 | 23 | | 22 | 22 | | 25 | 25 | | 00 | 90 | |

| S | ACTIVITIES | MEANS OF | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY VALIDATION |
|----------|---|---|---------------------|--|---------------------------|
| | | VERIFICATION | A M J A S O N D J F | Σ | |
| ٦. | Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services | Approved, updated and consolidated database | | Transport availability and Human resources | |
| 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 | 109 |
| 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 | sivnəqu2 x |
| 05. | Maintain database of caregivers receiving stipend in funded projects | Data base of Caregivers. Signed Stipend Register | | Human resources | |
| .90 | 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 disabilities | Minutes and Attendance Register | | Transport availability and Human resources Cooperation of stakeholders | |
| .60 | 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 | | Human Resources | |

| | \ | \ | \ | | | | | | | | | |
|-------------------|----------------|------------------|--|-----------------|---------------------------------------|--|---------------------|-----------------|---------------|---------|----------|-------|
| OUTCOME | OUTCOME 1 | : Increased univ | OUTCOME 1 : Increased universal access to | o Developmen | Developmental Social Welfare Services | fare Services | | | | | | |
| OUTCOME INDICATOR | Improved wel | I-being of vulne | mproved well-being of vulnerable groups an | nd marginalized | p€ | | | | | | | |
| OUTPUT | Families carir | g for children a | Families caring for children and adults with di | disabilities wh | o have access | isabilities who have access to a well-defined basket of social support services | basket of social su | pport services | | | | |
| OUTPUT INDICATORS | 2.3.4 Numbe | r of families ca | ring for childr | en and adult | s with disabili | 2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support | cess to a well-de | fined basket of | ocial support | | | |
| ANNUAL TARGET | 10 | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=2 | \ \ | | Q2=3 | | | Q3= 3 | | | Q4= 2 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | \ | \· | 2 | | 2 | | | , | 2 | | , | , |

| VALIDATION | | | uo | iteri | sin | imb |) A : | noto | ire | α γ: | ınd | ЭQ | |
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| RESPONSIBILITY | | JOS | iγη⊧ | ədn | SX | λον | V la | ioci | S 7 | əu | ıwe | :J6c | лЧ |
| DEPENDENCIES | | Transport availability and | Human resources | Transport availability and | Human resources | Transport availability and | Human resources | Transport availability and | Human resources | Transport availability and | Human resources | Transport availability and | Human resources |
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| IMEFRAME | 0 | | | | | | | | | | | | |
| TIME | S | | | | | | | | | | | | |
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| NOL | | and | | and | | households | | Jan | | Attendance | | | |
| FICA | | ated | ase | ated | ase | hous | | ntion I | | Atter | | | |
| VER | | pdn | datab | pdn | datab | ofiled | | terve | | and | | port | |
| MEANS OF VERII | | Approved, upda | consolidated database | Approved, updated | consolidated database | of pr | \ | nold Ir | | a | \ | Monitoring report | |
| JEAN | | prov | nsoli | pprov | nsolic | eports | \ \ | onseh | | Minutes | register | onitor | |
| | | Ā | ಕ | Ā | ಕ | œ | $\overline{}$ | Ť | \ | M L | æ | \ | $\frac{1}{2}$ |
| NO ACTIVITIES | | 01. Identification of families caring for children and adults with | disabilities | 02. Determine the number as well as nature of disability in each | identified family | 03. Conduct household profiling to all family household caring for Reports of profiled | children and adults with disabilities | 4. Development of the household intervention plan in alignment with Household Intervention Plan | the challenges experienced by each household. | 05. Collaborate with Local Disability Forum to facilitate inclusive and | responsive programmes for Persons with disabilities | 06. Monitor the implementation of the household intervention plan. | |
| Z | | 0 | | 0 | | Ö | | Ó | | Ö | | 0 | |

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|--|--------------|-------------------|--|-----------------|---------------------------------------|---|---------|----------|----------|---------|----------|-------|--|
| OUTCOME | OUTCOME 1 | : Increased uni | OUTCOME 1: Increased universal access to | | Developmental Social Welfare Services | are Services | | | | | | | |
| OUTCOME INDICATOR | Improved wel | I-being of vulne | mproved well-being of vulnerable groups and | nd marginalized | pe | | | | | | | | |
| OUTPUT | Persons with | disabilities rece | Persons with disabilities receiving personal ass | assistance ser | ssistance services support | | | | | | | | |
| OUTPUT INDICATORS | 2.3.5 Numbe | r of persons w | 2.3.5 Number of persons with disabilities r | receiving pe | rsonal assist | receiving personal assistance support services. | vices. | | | | | | |
| ANNUAL TARGET | 8 | | \ | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=0 | \\ | | Q2= 2 | | | Q3=4 | | | Q4=2 | | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
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| S N | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY VALIDATION | VALIDATION |
|--------|---|-----------------------------|-------------------------|----------------------------|---------------------------|------------|
| | | | M I I O N O S A I I M A | | | |
| 01. | Identify and assess Persons with disabilities in need of assistive | Approved, updated and | | Transport availability and | | |
| | devices | consolidated database | | Human resources | 3OL | |
| 02. | Determine nature of assistive device | Resource book on assistive | | Transport availability and | sivn | uo |
| | | devices | | Human resources | ədr | iter |
| 03. | Conduct household profiling to all family household caring for Household Profiling Report | Household Profiling Report | | Transport availability and | K SI | tsin |
| | Persons with disabilities | | | Human resources | Vor | imb |
| 04. | Development of the household intervention plan in alignment with | Household Intervention Plan | | Transport availability and | V le |)\A : |
| | the challenges experienced by each household. | | | Human resources | ioo | oto |
| 05. | Collaborate with Local Disability Forum to facilitate inclusive and | LDF minutes | | Transport availability and | S 7 | oĐi |
| | responsive programmes for Persons with disabilities | Attendance register | | Human resources | əu | a k |
| .90 | Monitor the implementation of the household intervention plan. | Monitoring Report | | Transport availability and | ıme | ınd |
| | | | | Human resources | eubo | ΘŒ |
| 07. | Facilitate implementation of Disability Empowerment and Feedback report | Feedback report | | Transport availability and | лЧ | |
| | Mainstreaming Approach (DEM) | Attendance register | | Human resources | | |

2.4 HIV AND AIDS

| | | | | | | RY MARCH | • | | LITY VALIDATION | | | u | oitertair | nimbA :notbeni | Дериту [| |
|---|--|--|---|---------------|-------------------|------------------|----|-----|-----------------|--------------|--|--|-----------|---|--|--|
| | | | | | Q4= 0 | JANUARY FEBRUARY | | | RESPONSIBILITY | | | visor | r Super | Yow Isioos S | odısımme | |
| | | | | | | DECEMBER JAN | • | | DEPENDENCIES | | Transport availability and Human resources | Transport, budget availability and Human | resources | Cooperation with SSP and stakeholders | Cooperation with stakeholders | Budget and Cooperation of |
| | | | | | Q3=8 | NOVEMBER | 80 | | | M H | <u>2</u> 2 | Tr | <u>a</u> | O th | O sts | a d |
| | | | Jes | | | OCTOBER | | | IIMEFRAME | N O S | | | | | | |
| Welfare Services | | | Change Programn | | 0 | r SEPTEMBER | | | VI.L | V Г | | | | | | |
| Developmental Social Welfare Services | d marginalized | ange Programmes | Social and Behaviour Change Programmes | | Q2=0 | LY AUGUST | | |)F | M A MI | t, qister | t, gister | | jister | t, gister | ٠ |
| rsal access to Deve | ble groups and ma | and Behaviour Ch | | \ | \ | JUNE JULY | 20 | \ | MEANS OF | VERIFICATION | Training Report, Attendance Register | | \ \ \ | Attendance register | Training Report, Attendance Register | Training Report, |
| OUTCOME 1: Increased universal access to | Improved well-being of vulnerable groups and | Implementers trained on Social and Behaviour Change Programmes | 2.4.1 Number of implementers trained on | | Q1= 20 | MAY | \. | | | | sehavioural Change | s and Stakeholders E, FMP, TLP | | s and Stakeholders nework on HIV, TB | Traditional Leaders | s change agents to |
| OUTCOME | Improved w | Implemente | 2.4.1 Numb | 28 | | APRIL | | | | | trained on Social E | Service Practitioner O, BCC, MCC, CCI | | Service Practitionen n of the Policy Frar | s to be trained on | aditional Leaders at |
| OUTCOME | OUTCOME INDICATOR | OUTPUT | OUTPUT INDICATORS | ANNUAL TARGET | QUARTERLY TARGETS | MONTHLY TARGET | | | ACTIVITIES | | Identification of implementers to be trained on Social Behavioural Change Programmes | Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP | | 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 2023-28) etc. | Identification of Traditional Leaders to be trained on Traditional Leaders Programme | Facilitate the Rollout training of Traditional Leaders as change agents to |
| <u>100</u> | 9 | 9 | 0 | AN | g | <u>M</u> | | \ \ | 2 | | 9. | 02. | | 03. | 04. | 05. |

| \ | | \ | \ | \ | | | | | | | | | | |
|--------|--|--|---------------|-----------------------|----------------|---------------------------------------|--|-----------|----------|----------------------------|------------|----------------|------------|--|
| 3 | OUTCOME | OUTCOME 1: Increased universal access to | reased univ | versal access t | to Developme | Developmental Social Welfare Services | Ifare Services | | | | | | | |
| 3 | DUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | ing of vulner | rable groups a | and marginaliz | zed | | | | | | | | |
| 3 | NUTPUT | Beneficiaries reached through Social and Behaviour Change Programmes | shed through | h Social and B | lehaviour Cha | ange Programm | Set | | | | | | | |
| 3 | NUTPUT INDICATORS | 2.4.2 Number of | beneficiari | es reached th | rough Socia | and Behavio | 2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes | ammes | | | | | | |
| AN | ANNUAL TARGET | 2 500 | | | | | | | | | | | | |
| 8 | NARTERLY TARGETS | g | Q1= 600 | \ \ | | Q2= 700 | | | Q3= 600 | | | Q4= 600 | | |
| MC | MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | | | 250 | 350 | 250 | 250 | 200 | 200 | 200 | 200 | 150 | 200 | 250 | |
| | | | | | | | | | | | | | | |
| S S | ACTIVITIES | | MEAN | MEANS OF VERIFICATION | CATION | | TIME | IIMEFRAME | | DEPENDENCIES | | RESPONSIBILITY | VALIDATION | |
| | | | | | | A A | SALL | O N O S | E E | | | | | |
| 04. | 01. Conduct Social Mobilisation towards implementation of Social COW01 | mentation of Socia | al COWC | П | | | | | | Transport availability and | bility and | | | |
| | Dobouious Obogonamo | | V#0 | Attorogo Dogistor | | | | | | Copporation of Ctokoholdom | mobologom | | | |

| VALIDATION | | | noite | sītsinin | nbA :10tɔe | aty Dire | Пери | | |
|--------------------------------------|--|---|-----------------------------------|--|---|---|--|---|---|
| RESPONSIBILITY | | | oeivisor | ouk Sup | Social Wo | z əmr | nsigoi | d | |
| DEPENDENCIES | Transport availability and Cooperation of Stakeholders | Transport availability and Cooperation of Stakeholders | | Transport availability and Cooperation of Stakeholders | Transport availability and Cooperation of Stakeholders | Transport availability and Cooperation of Stakeholders | Cooperation of Stakeholders | Cooperation of Stakeholders | Human Resources |
| TIMEFRAME A M J J A S O N D J F M | | | | | | | | | |
| MEANS OF VERIFICATION | COW01 Attendance Register | Dialogue report and COW2 and COW3 form, Attendance Register | מות המשקמים | Reports on Social and Behaviour Change Programmes conducted | SWS 9&10, Dialogue reports and attendance register | SWS 9 & 10, Dialogue reports and attendance register | Minutes and attendance registers | Approved and endorsed Consolidated data base of beneficiaries. | Database of work opportunities created |
| ACTIVITIES | Conduct Social Mobilisation towards implementation of Social Behaviour Change Programme. | Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE & Traditional Locates Programs | OCE, a Hadinora Loades I Togramo. | Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change. | Conduct dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence. | Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day. | Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV. | Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes | Monitor work opportunities created through EPWP |
| <u> </u> | 9. | 02. | | 03. | 04. | 02. | .90 | 07. | - 8. |

| | \ | \ | \ | | | | | | | | | |
|-------------------|---------------|---|-----------------|--------------|---------------------------------------|----------------|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME | OUTCOME 1: Increased universal access to [| iversal access | to Developm | Developmental Social Welfare Services | Ifare Services | | | | | | |
| OUTCOME INDICATOR | Enhanced α | Enhanced coping mechanisms for people exp | ms for people (| experiencing | periencing social distress | | | | | | | |
| OUTPUT | Beneficiaries | Beneficiaries receiving Psychosocial Support 3 | hosocial Supp | ort Services | | | | | | | | |
| OUTPUT INDICATORS | 2.4.3 Numb | 2.4.3 Number of beneficiaries receiving Psychosocial Support Services | ies receiving | Psychosocia | al Support Ser | vices | | | | | | |
| ANNUAL TARGET | 1 050 | | \ | | | | | | | | | |
| QUARTERLY TARGETS | | Q1= 275 | \ | | Q2= 325 | | | Q3= 225 | | | Q4= 225 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | P 9 | 400 | 102 | 7.4 | 7.1 | 183 | 03 | 03 | 30 | 30 | 03 | 03 |

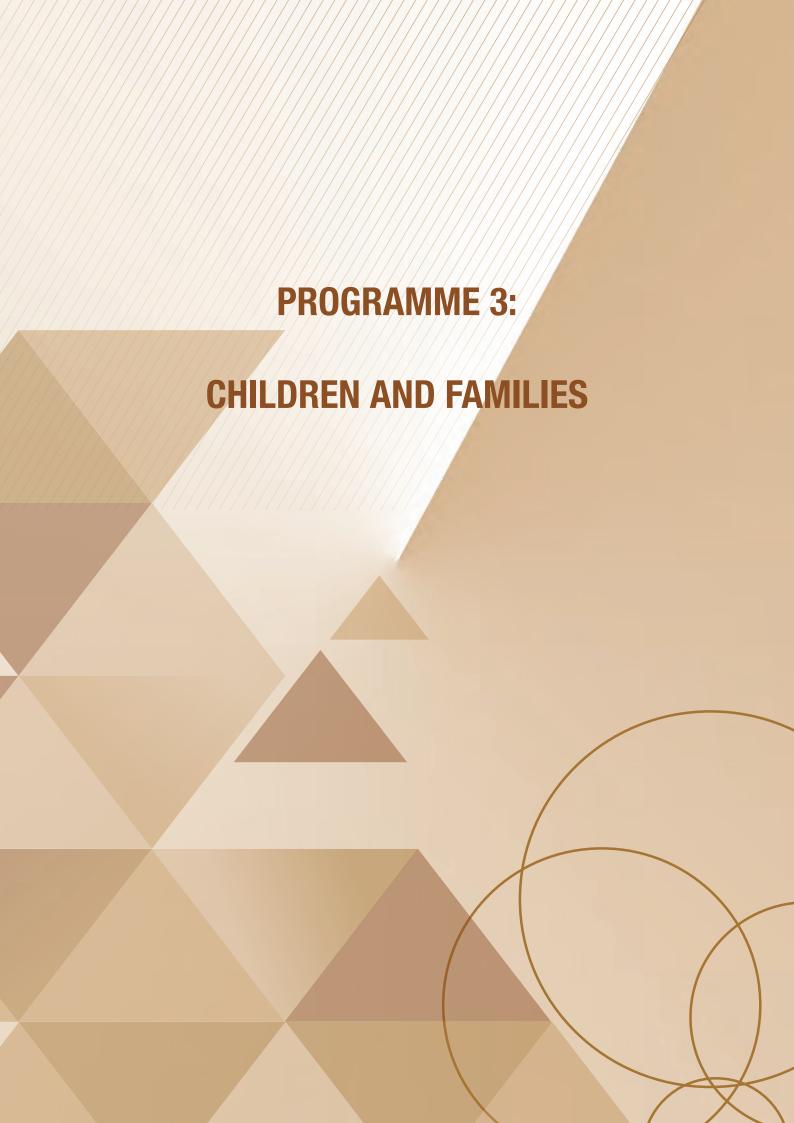
| VALIDATION | | | | | | | uo | itstainir | mbA :rot | birec | Debn | | | |
|-----------------------|-------------------------|---|---|---|---|--|---|---|---|---|--|---|--|---|
| RESPONSIBILITY | | | | | | | rvisor | цк _S nbe | oW Isioo | os s em | ms:go14 | | | |
| DEPENDENCIES | | Human resources and commitment of officials | | Human resources and commitment of officials | | Human resources and | commitment of officials | Transport/ budget availability | Human resources and commitment of officials | Budget availability | Cooperation by stakeholders | Cooperation by stakeholders | Cooperation by stakeholders | Cooperation by stakeholders |
| TIMEFRAME | A M J J A S O N D J F M | | | | | | | | | | | | | |
| MEANS OF VERIFICATION | | Data Base of beneficiaries receiving psychosocial | Support services Implementation report | Data Base of beneficiaries receiving psychosocial | support services Implementation report | Ψ. | for testing and treatment, referral register | On-site visit report | Database of beneficiaries | Attendance register | Attendance registers and group work report | Attendance registers and Training reports | Monitoring reports and attendance registers | Database of work opportunities created |
| ACTIVITIES | | Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances. | | Provide Psychosocial Support Services to infected and affected individuals, families and communities. | | Facilitate referrals to health care centres for HIV testing services and | treatment. | Conduct pre-funding on-site visits to funded HCBC | Collate and consolidate data base of HCBC beneficiaries | Conduct pre-implementation workshops in funded HCBC | Strengthen and establish support groups for people infected and affected with HIV&AIDS | 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 | Monitor compliance of HCBCs to minimum norms and standards | Monitor work opportunities created through EPWP |
| 9 8 | | Ю. | | 05. | | 03. | | .40 | 05. | .90 | 07. | .80 | .60 | 10. |

2.5 SOCIAL RELIEF

| | | \ | \ | \ | | | | | | | | | | |
|-------------|---|------------------|----------------------|--|---------------------|-----------------|---|--------|-----------|-----------------|-----------------------------------|--------------|----------------|-------------|
| 0 | OUTCOME | UTCOME 1: | Increased uni | OUTCOME 1: Increased universal access to [| | ental Social V | Developmental Social Welfare Services | | | | | | | |
| 9 | OUTCOME INDICATOR | inhanced cop | ing mechanisr | Enhanced coping mechanisms for people experiencing social distress | :periencing : | social distres. | S | | | | | | | |
| 9 | OUTPUT | seneficiaries w | tho benefited | Beneficiaries who benefited from DSD Social | I Relief Programmes | grammes | | | | | | | | |
| 9 | OUTPUT INDICATORS 2. | .5.1 Number | of benefician | ies who benefi | ted from D | SD Social Re | 2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes | υ. | | | | | | |
| AN | ANNUAL TARGET 53 | 52 | | | | | | | | | | | | |
| ď | QUARTERLY TARGETS | | Q1= 15 | \ | | Q2= 15 | 5 | | | Q3= 5 | | | Q4= 17 | |
| ON ON | MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | . SEPTEMBER | | OCTOBER N | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | 0 | 0 | 15 | 2 | 10 | 0 | . • | 2 | 3 | 0 | 10 | 7 | 0 |
| \setminus | | | | \ | | | | | | | | | | |
| 9N | ACTIVITIES | | MEANS OF | MEANS OF VERIFICATION | | | TIMEFRAME | ¥ | | DEPEND | DEPENDENCIES | | RESPONSIBILITY | VALIDATION |
| | | | | | ∢ | L L | 0 S A | o Z | T N | | | | | |
| .10 | Conduct means test assessment utilising the SRD | - | SRD Eligibility Tool | ty Tool | | | | | | Human re | Human resources | | ιk | |
| | Eligibility Tool for individuals experiencing undue | $\overline{}$ | | | | | | | | | | | οW | : |
| | hardships | | \ | \ | | | | | | | | | | |
| 02. | Provide material support including food parcels, | \rightarrow | Approved | and endorsed | seq | | | | | Human | Human resources and | and Adequate | | |
| | schools uniform, blankets and mattresses etc | 9 | Database | | | | | | | funding | | | | |
| .60 | Conduct verification of beneficiaries on Social Relief of | | Monitoring | reports | and | | | | | Human resources | esources | | dng əwi | ւլալ կու |
| | Distress Programme | | attendance registers | egisters | | | | | | | | | | |
| 94. | Provision of psych-social interventions to beneficiaries | \ | Database | Database of beneficiarie | ries | | | | | Human r | Human resources, Adequate funding | e funding | 160. | |
| | of Social Relief of Distress | | receiving psy | receiving psych-social support | ort . | | | | | and coop | and cooperation of stakeholders | ders | Ы | |

| | \ | \ | \ | | | | | | | | | |
|-------------------|--------------|--|-----------------|----------------|---------------------------------------|--|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME 1 | OUTCOME 1: Increased universal access to D | versal access t | o Developmer | Developmental Social Welfare Services | fare Services | | | | | | |
| OUTCOME INDICATOR | Enhanced cop | Enhanced coping mechanisms for people experiencing social distress | ns for people e | xperiencing sc | ocial distress | | | | | | | |
| OUTPUT | Leaners who | eaners who benefitted through Integrated Sch | ugh Integrated | School Health | nool Health Programmes | | | | | | | |
| OUTPUT INDICATORS | 2.5.2 Number | of leaners wh | 10 benefitted 1 | hrough Integ | rated School | 2.5.2 Number of leaners who benefitted through Integrated School Health Programmes | les | | | | | |
| ANNUAL TARGET | 1 331 | | \ | | 1 | | | | | | | |
| QUARTERLY TARGETS | | Q1=0 | \\ | | Q2= 1 331 | | | Q3= 0 | | | Q4= 0 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | \: | | | | 1 331 | | | | | | |

| QN | ACTIVITIES | MEANS OF VERIFICATION | TIMEEBAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|---|--|-------------------------|---|----------------|-------------|
| | | | A M J J A S O N D J F M | | | |
| М. | Assess leamers in identified schools eligible to receive sanitary dignity packs | Assessment report | | Cooperation of stakeholders | | |
| 02. | Establish and strengthen Sanitary Dignity Committees comprised of DOE, DSD, DOH, Local Municipalities | Minutes Attendance registers | | Cooperation of stakeholders | rosivr | uo |
| 03. | Facilitate capacity building of Sanitary Dignity Committees on Sanitary Dignity Implementation Framework. | Attendance registers | | Availability of funding, Human resource and transport | Nork Supe | iterteinimt |
| 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 | V Social V | irector: Ac |
| 05. | Monitor the distribution of the Sanitary Dignity Monitoring reports Programme | Monitoring reports | | Human resource | : əwwe | □ ⟨îud |
| 06. | Provide psycho-social interventions to beneficiaries of sanitary dignity packs | Approved Database of Beneficiaries receiving Pyscho- social support | | Cooperation of stakeholders | Progre | әп |
| 07. | Conduct verification of beneficiaries on Sanitary Dignity Programme | Verification report | | Cooperation of stakeholders | | |



3.1 MANAGEMENT AND SUPPORT SERVICES

| 0 | OUTCOME | OUTCOME | : 2: Optimiz | OUTCOME 2: Optimized Social Protection for | tection for Sust | ainable families | Sustainable families and communities | | | | | | |
|---|--------------------|-------------|--------------------------------|---|--|------------------|--------------------------------------|---------|----------|----------|---------|----------|-------|
| 0 | OUTCOME INDICATOR | Reduction | Reduction in families at risk | trisk | | | | | | | | | |
| 0 | OUTPUT: | Children pl | Children placed in foster care | er care | | | | | | | | | |
| 0 | OUTPUT INDICATORS: | 3.1.1 Num | ber of supp | ort services | 3.1.1 Number of support services coordinated | | | | | | | | |
| A | ANNUAL TARGET: | 24 | | | | | | | | | | | |
| Ø | NARTERLY TARGETS: | | Q1=5 | | | Q2= 7 | | | Q3= 5 | | | Q4= 7 | |
| M | AONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | + | | 3 | 1 | 1 | 5 | 1 | | 3 | 1 | 1 | 2 |

| N N |) ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|--------|---|---|--------------|---|----------------|------------|
| | | | AMJJASONDJFM | | | |
| 04. | 01. Conduct Local Service Office Engagement session | Attendance register, minutes | | Cooperation of stakeholders and commitment of DSD personnel | | |
| 02. | Adjudicate District Business plans | Attendance register, draft master list of recommended organizations for funding | | Cooperation of stakeholders and commitment of DSD personnel | rosivisor | noiti |
| 03. | Coordinate of Provincial Child Care and Protection Stakeholder Forum/Committee | Attendance register & minutes | | Cooperation of stakeholders and commitment of DSD personnel | ouk Sup | sitsinim |
| 94. | 04. Attend the development of Child Care and Protection Strategy | Progress reports | | Cooperation of stakeholders and commitment of DSD personnel | W Isioo | ctor: Ad |
| 92. | Compile and submit Kouga Local Service Office Performance Information Reports as prescribed by Provincial DSD | Information reports. with Portfolio of evidence | | Cooperation of stakeholders and commitment of DSD personnel | S & əmr | ərid Vtr |
| 9 | Participate and report to National Child Care and Protection Foun/Committee | Programme Legislative reports | | Cooperation of stakeholders and commitment of DSD personnel | orogran | ŋebn |
| 0 | Participate in Departmental Strategic and Governance sessions | Operational Plan Annual Performance Plan | | Cooperation of stakeholders and commitment of DSD personnel | 1 | |

CARE AND SERVICES TO FAMILIES

| CITCOME | OUTCOME 2. Ontimin | Olitonia P. Ontimizad Casial Dratation for Cust | or had coilimed olderict | o citica ionica | | | | | | |
|---|-------------------------------|---|----------------------------------|-----------------|-----------|----------------------|---|--------------|----------------|------------|
| OUICOME | OUI COME 2: Opumize | ed social Protection for sus | damable lamilles and communities | mmumes | | | | | | |
| OUTCOME INDICATOR | Reduction in families at risk | t risk | | | | | | | | |
| OUTPUT | Family members partici | Family members participating in Family Preservation | on Services | | | | | | | |
| OUTPUT INDICATORS | 3.2.1 Number of family | 3.2.1 Number of family members participating it | in Family Preservation Services | Services | | | | | | |
| ANNUAL TARGET | 737 | | | | | | | | | |
| QUARTERLY TARGETS | Q1=175 | | Q2 = 185 | | | Q3 = 191 | | | Q4 = 186 | |
| MONTHLY TARGETS | APRIL MAY | JUNE JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER J. | JANUARY | FEBRUARY | MARCH |
| KOUGA | 30 53 | 92 60 | 65 | 09 | 65 | 99 | 09 | 09 | 99 | 09 |
| NO ACTIVITIES | S | MEANS OF N | VERIFICATION | | TIMEFRAME | | DEPENDENCIES | | RESPONSIBILITY | VALIDATION |
| | | | | T T W V | ASOND | M | | | | |
| 01. Procure and disburse funds to funded NPO's | led NPO's | Payment Stub | | | | Coopera | Cooperation by funded NPOs | | | |
| O2. Consolidate local service office database of Family Mombors participating Eamily Presentation Services | abase of Family | lata base | Family Members | | | Availabi | Availability of monthly Reports a | a | | |
| | mon in Cubaidized Non | Attendance register | ופספו עמווטוו טפו עוכפס | | | | aciocimatro bao acit | of concerned | | |
| dovernmental Organizations | mes in Subsidized Non- | Monthly report | | | | Coopera by the si | Cooperation and submission of reports by the subsidized NGOs | or reports | | |
| and | Educational Awareness | Awareness Attendance registers | | | | Coopera | Cooperation by Stakeholders | |)O(| |
| Programmes | | Monthly Report | | | | | | | siv1፥ | uo |
| 05. Implement Marriage Preparation Programmes | and | Enrichment Database of Monthly report | | | | Submiss | Submission of monthly reports | | edns > | itentein |
| 06. Participate in the commemoration of International Day of Report & Attendance Register Families | of International Day of | Report & Attendance Re | gister | | | Coopera | Cooperation by Stakeholders | | noW le | iimbA : |
| 07. Implement commemoration of Marriage Week | arriage and relationship | and relationship Report & Attendance Register | gister | | | Coopera | Cooperation by Stakeholders | | 3 Socis | rector |
| 08. Establish and strengthen functioning of Family Services Fora Report & Attendance Register at local service level | g of Family Services Fora | Fora Report & Attendance | se Register | | | Coopera | Cooperation by Stakeholders | | amme | □ ⟨îuq |
| 09. Compile and submit local Service Office Performance Consolidated local service office performance | ice Office Performance | Consolidated local service | se office performance | | | Submiss | Submission of monthly reports | | 3160 | ЭП |
| Information Reports | | information Monthly / Quarterly report with Portfolio of evidence | arterly report | | | | | | лЧ | |
| 10. Present business plans | | Attendance register List of organisations appl | lied for funding | | | Availabili | Availability of adjudication schedule | edule | | |
| 11. Monitor work opportunities created through EPWP | rough EPWP | Database of work opportunities created | nities created | | | Human | Human Resources | 1 | | |

| \ | \ | \ | \ | | | | | | | | | | l |
|-------------------|----------------|-------------------------------|---|-------------------|-----------------------------------|-----------|---------|----------|------------|---------|----------|-------|---|
| OUTCOME | OUTCOME 2 | : Optimized S | OUTCOME 2: Optimized Social Protection for Susta | n for Sustainable | tainable families and communities | nmunities | | | | | | | |
| OUTCOME INDICATOR | Reduction in 1 | Reduction in families at risk | \ | | | | | | | | | | |
| OUTPUT | Family memb | ers re- united | Family members re- united with their families | lies | | | | | | | | | |
| OUTPUT INDICATORS | 3.2.2 Number | r of family m | 3.2.2 Number of family members re- united with | ited with their i | their families | | | | | | | | |
| ANNUAL TARGET | 4 | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=0 | | | Q2 = 0 | | | Q3 = 2 | | | Q4 = 2 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER , | JANUARY | FEBRUARY | MARCH | |
| | _ | 0 | 0 | | • | 0 | | | c | _ | , | , | |

| 9 | | | | | | TIME | TIMEFRAME | | | | | | AEI II GIOINOGOLG | I CITA GILLAN | |
|-----|---|--|--------|---|--------|------|------------------|---|--------|--------|---|-------------------------------------|-------------------|---------------|--|
| 2 | ACHVIIES | MEANS OF VERIFICATION | W W | _ | ۲ ۲ | ဟ | 0 | Z | , o | ٦ ٦ | ≥ | DEPENDENCIES | KESPONSIBILII Y | VALIDALION | |
| 01. | 01. Implement guidelines on re-unification services | Database of family members re- united | | | | | | | | | | Cooperation and submission of | | | |
| | | with their families | | | | | | | | | | | J(| | |
| 02. | Consolidate local service office database of family Consolidated data base of | Consolidated data base of Family | | | | | | | | | | Availability of monthly Reports and | osiv | u | |
| | members reunified with their families | Members Reunited with their Families | | | | | | | | | | consolidated Data Base (POE) | uəc | oite | |
| 03. | 03. Validate local service office performance | Validation Report | | | | | | | | | | Availability of monthly Reports and | Ins | stra | |
| | information for Quarterly Reports and Portfolio of Attendance register | Attendance register | | | | | | | | | | consolidated Data Base (POE) | лК | iuļu | |
| | Evidence (POE) | , | | | | | | | | | | | PΜ | nbA | |
| 04. | 04. Compile and submit Service Office monthly Consolidated local service | Consolidated local service office | | | | | | | | | | Availability of monthly Reports and | cial |):JO | |
| | Performance Information Reports | performance information Monthly / | _ | | _ | | | | _ | _ | | consolidated Data Base (POE) | 08 | əpə | |
| | | Quarterly report | _ | | _ | | | | _ | _ | | | € € | ηiQ | |
| | | with Portfolio of evidence | _ | | _ | | | | _ | _ | | | uu | nţλ | |
| 05. | 05. Present business plans in District Assessment | Attendance register | | | | | | | | | | Availability of adjudication | lısın | ıdə | |
| | | List of organisations applied for | | | | | | | | | | schedule | , LOĜ | 3 | |
| | | funding | | | | | | | | | | | d | | |
| .90 | 06. Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | Human Resources | | | |

| | \ | \ | \ | | | | | | | | | |
|-------------------|---|---|---------------|---------------|-----------------|--------------------------------------|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME | OUTCOME 2: Optimized Social Protection for | d Social Pro | tection for S | ustainable fami | Sustainable families and communities | S | | | | | |
| OUTCOME INDICATOR | Reduction | Reduction in families at risk | risk | | | | | | | | | |
| OUTPUT | Family members participating in parenting progr | nbers partici | pating in par | enting progr | grammes | | | | | | | |
| OUTPUT INDICATORS | 3.2.3. Num | 3.2.3. Number of family members participati | y members | participatir | ig in parenting | programmes. | | | | | | |
| ANNUAL TARGET | 210 | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1= 50 | | | Q2 = 50 | | | Q3 = 60 | | | Q4 = 50 | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| KOUGA | 0 | 0 | 50 | 20 | 10 | 20 | 20 | 40 | 0 | 0 | 25 | 25 |

| | VALIDATION | | ι | ıoitetteini | mbA :ro | Directo | Берићу | | |
|-----------|-----------------------|--|--|---|--|---|--|---|---|
| | KESPONSIBILITY | | SOL | ivnəqu2 x | al Wor | ioo2 & | одгатте | ₁ 4 | |
| | DEPENDENCIES | Availability of monthly Reports and consolidated Data Base | Cooperation by District Stakeholders | Cooperation by District Stakeholders | Cooperation by District Stakeholders | Cooperation of Participants | Cooperation of Participants | Availability of adjudication schedule | Human Resources |
| | ≥ | | | | | | | | |
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| TIMEFRAME | ဟ | | | | | | | | |
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| | 2 | | | | | | | | |
| | ⋖ | | | | | | | | |
| | MEANS OF VERIFICATION | Consolidated data base of Family Members participating in Parenting Programmes | Database of participants | Database of participants | Database of participants | Database of database | Consolidated local service office Monthly / Quarterly report with Portfolio of evidence | Attendance register List of organisations applied for funding | Database of work opportunities created |
| | ACHVIIIES | Consolidate local service database of family members participating in Parenting Programmes | Implement commemoration of International Men's Day | Implement Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns) | Implement Men Care 50/50 parenting Programme | Implement Sinovuyo Teen Parenting Programme | Compile and submit Service Office monthly Performance Consolidated local service office Information Reports Portfolio of evidence | Present business plans in District Assessment | Monitor work opportunities created through EPWP |
| : | 2 | 04. | 02. | 03. | 04. | 05. | .90 | 07. | 08. |
| | | | | | | | | | |

1.3 CHILD CARE AND PROTECTION SERVICES

| | | | \\ | | | | | | | | | | _ |
|-------------------|-------------------|--|--|------------------|------------------|-----------|---------|----------|----------|---------|----------|-------|---------|
| OUTCOME | OUTCOME 1: In | creased universa. | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | omental Social W | lelfare Services | | | | | | | | L |
| OUTCOME INDICATOR | Improved well-b€ | eing of vulnerable | Improved well-being of vulnerable groups and marginalizec | nalized | | | | | | | | | |
| OUTPUT | Children reporter | Children reported to have been abused | pesno | | | | | | | | | | |
| OUTPUT INDICATORS | 3.3.1. Number o | 3.3.1. Number of reported cases of child abuse | s of child abuse | | | | | | | | | | |
| ANNUAL TARGET | 24 | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=6 | | | Q2 =6 | | | Q3 =6 | | | Q4 =6 | | \perp |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | 6 | - 6 | 6 | ٥ | ٠ | C | ٠ | ٥ | 6 | · | ٠ | 6 | L |

| 9 | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A M J J A S O N D J F M | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|---|-----------------------------------|---|----------------|------------|--|
| 04. | Manage approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 0f 2005 | Database of approved safety parents | | Cooperation of stakeholders and commitment of DSD personnel | iosivagué | noiterit | |
| 02. | 02. Monitor reported cases of child abuse | Database of reported cases of child abuse. | | Cooperation of stakeholders and commitment of DSD personnel | Work S | sinimbA | |
| 03. | Monitor of placement of children in temporary safe care. | Database of children placed in Temporary Safe Care | | Cooperation of stakeholders and commitment of DSD personnel | sioo2 S | irector: | |
| 04. | Monitor provision of psychosocial support services to children in need of care and protection. | Database of children received psychosocial support services | | Cooperation of stakeholders and commitment of DSD personnel | emme | ebnţλ D | |
| 02. | Monitor provision of Prevention and Early Intervention Programmes (PFIP) | Database of people accessing Prevention and Early Intervention Programmes (PEIP | | Cooperation of stakeholders and | Prog | а | |

| OUTCOME | OUTCOME | 1: Increase | d universal | access to L | OUTCOME 1 : Increased universal access to Developmental Sc | Il Social Welfare Services | Services | | | | | | |
|-------------------|--------------|---|---------------|-------------|---|----------------------------|----------|----------|----------|---------|----------|-------|--|
| OUTCOME INDICATOR | Improved w | rell-being of | vulnerable ç | groups and | mproved well-being of vulnerable groups and marginalized | | | | | | | | |
| OUTPUT | Children pla | Children placed with valid foster care orders | lid foster ca | re orders | | | | | | | | | |
| OUTPUT INDICATORS | 3.3.2 Numi | ber of childr | en placed | with valid | 3.3.2 Number of children placed with valid foster care order | rders | | | | | | | |
| ANNUAL TARGET | 550 | | | | \ | | | | | | | | |
| QUARTERLY TARGETS | | Q1= 548 | | | Q2 = 548 | 3 | | Q3 = 549 | 6) | | Q4 = 550 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | 548 | 545 | 548 | 548 | 546 | 548 | 548 | 549 | 549 | 549 | 549 | 550 | |

| VALIDATIO | | | | l | noitentein | rimbA :1ot5 | ebuty Dire | a | | |
|---------------------------|--------------|---|---|------|---|---|--|-------------------------------------|---|--|
| RESPONSIBILITY VALIDATION | | | | isor | Superv | ocial Work | S & əmms | nogi | 3 | |
| DEPENDENCIES | | Cooperation of stakeholders and commitment of DSD personnel | Cooperation of stakeholders and commitment of DSD personnel | | Cooperation of stakeholders and commitment of DSD personnel | Cooperation of stakeholders and commitment of DSD personnel | Cooperation of stakeholders and commitment of DSD personnel | Cooperation of stakeholders | Cooperation of stakeholders | Cooperation of stakeholders |
| TIMEFRAME | AMJJASONDJFM | | | | | | | | | |
| FICATION | | placed with valid | | | to exit | | ptive | | ption | accesses |
| MEANS OF VERIFICATION | | | Completed Monitoring Tool | | Database of children about to exit foster care | Database of re-unifiable children | Database of Prospective Adoptive Parents. | Data base for adoptable children | Database of processed adoption applications | of children |
| ACTIVITIES MEANS OF VERIF | | ren | | | Perform Audit children about to exit foster care Database of children about foster care | Perform Audit of re-unifiable children placed in foster care Database of re-unifiable children | Perform recruitment of Prospective Adoptive Parents Parents. | Perform audit of adoptable children | of processed | Perform provisioning of International Social Services (ISS) to Database of children ac |

NB *DATABASE OF CHILDREN RECOMMENDED FOR ADOPTION TO BE SUBMITTED ON A QUARTERLY, HALF YEARLY AND ANNUAL BASIS

| | \ | \ | \ | \ | | | | | | | | |
|-------------------|--------------|--|---------------|--|--|-------------------|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME | 1: Increased | d universal a | ccess to Develo | DUTCOME 1 : Increased universal access to Developmental Social Welfare Services | /elfare Services | | | | | | |
| OUTCOME INDICATOR | Improved w | ell-being of \ | rulnerable gr | mproved well-being of vulnerable groups and marginalized | inalized | | | | | | | |
| ОИТРИТ | Children pla | Children placed in foster care | r care | \ | | | | | | | | |
| OUTPUT INDICATORS | 3.3.3 Numb | 3.3.3 Number of children placed in foster care | en placed ir | ı foster care | | | | | | | | |
| ANNUAL TARGET | 10 | | | \ | | | | | | | | |
| QUARTERLY TARGETS | | Q1=3 | | \ \ | Q2 = 2 | | | Q3 = 3 | | | Q4 = 2 | |
| MONTHLY TARGETS | APRIL | APRIL MAY JUNE | JUNE | JULY | AUGUST | SEPTEMBER OCTOBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 0 | 1 | 2 | 0 | - | _ | | | 2 | 2 | 2 | 2 |

| | | MEANS OF | TIMEFRAME | | | |
|----------|--|-----------------------|-------------------------|---------------------------------|-------------------------|------------------|
| < \ \ | NO ACTIVITIES | VERIFICATION | M H I D N O S A I I M A | DEPENDENCIES | KESPONSIBILII Y | VALIDATION |
| 0 | 01. Perform monitoring of new placement of children in foster Database of children | Database of children | | Cooperation of stakeholders and | | |
| | care | placed in foster care | | commitment of DSD personnel | Programme 3 Social Work | Deputy Director: |
| | 02. Perform capacity development of Social Workers and other Attendance register | Attendance register | | Cooperation of stakeholders and | Supervisor | Administration |
| \ | Social Service Practitioners on Child Protection Legislation | | | commitment of DSD personnel | | |
| \ ' | | | | | | |

| OUTCOME | OUTCOME | 1: Increase | d universal a | ccess to Develo | DUTCOME 1: Increased universal access to Developmental Social Welfare Services | Velfare Services | | | | | | |
|-------------------|------------|--|---------------|--|---|------------------|---------|---------------------------|---|------------------|----------|-------|
| OUTCOME INDICATOR | Improved v | vell-being of | vulnerable g | mproved well-being of vulnerable groups and marginalized | nalized | | | | | | | |
| OUTPUT | Children r | Children reunified with their families | 1 their famil | ies | | | | | | | | |
| OUTPUT INDICATORS | 3.3.4 Num | ber of childr | en in foster | care re-unified | 3.3.4 Number of children in foster care re-unified with their families. | ies. | | | | | | |
| ANNUAL TARGET | 2 | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=0 | | | Q2 =0 | | | Q3 = 0 | | | Q4 = 2 | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | AUGUST SEPTEMBER | OCTOBER | OCTOBER NOVEMBER DECEMBER | | JANUARY FEBRUARY | FEBRUARY | MARCH |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 1 |

| -2 \ \ | NO ACTIVITIES | MEANS OF | TIMEFRAMES | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----------|--|--------------------------|-------------|---|-------------------------|------------------|
| | | VERIFICATION | AMJUSSALLMA | | | |
| \ | Derform re unification of children placed | Defigured of captach | | Constraint of established and constraint of the state of | | |
| - \ | r and illies diffication of cilibrati placed | | | Cooperation of standingers and committeent | Drogramme 3 Social Work | |
| | in Foster Care | children | | of USD personnel | | Deputy Director: |
| 0 | 02. Perform Audit of re-unifiable children | Database of re-unifiable | | Cooperation of stakeholders and commitment | Supervisor | Administration |
| | placed in foster care | children | | of DSD personnel | | |

3.4 PARTIAL CARE SERVICES

| \ | \ | \ | \ | \ | \ | | | | | | | | | |
|---------|------------------|------------|------------------------------------|---------------|--|-----------------|------------------------------------|---------|----------|----------|---------|----------|-------|----|
| OUTCOME | ME | OUTCOME | 1: Increase | d universal a | OUTCOME 1: Increased universal access to Develop | lopmental Socia | slopmental Social Welfare Services | | | | | | | Н |
| OUTCO | UTCOME INDICATOR | Improved w | vell-being of | vulnerable g | mproved well-being of vulnerable groups and margi | ginalized | | | | | | | | |
| OUTPUT | Т | Registered | Registered Partial Care Facilities | Facilities | | | | | | | | | | Α, |
| OUTPUT | UTPUT INDICATORS | 3.4.1 Numi | ber of regist | ered partia | 3.4.1 Number of registered partial care facilities | | | | | | | | | 4 |
| ANNNA | NNUAL TARGET | 0 | | | | | | | | | | | | |
| QUART | NARTERLY TARGETS | | Q1=0 | | | Q2 =0 | | | Q3 =0 | | | Q4 =0 | | |
| MONTH | IONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | | \ | | \ | \ | | | | | | | | | _ |

| | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|--|--|-------------------------|---|-------------------|------------|
| 9 | | | A M J J A S O N D J F M | | | |
| ٩. | 01. Facilitate the registration of Partial Care Facilities | Consolidated Database of registered Partial Care Facilities Signed registration certificates | | Transport, Human Resource and cooperation of NPO's | l Work | noitertein |
| 02. | 02. Monitor registered Partial Care Monitoring reports Facilities | Monitoring reports | | Transport availability | Socia rvisor | iimbA : |
| 03. | Maintain and Monitor data base of registered Partial Care Facilities | O3. Maintain and Monitor data base of Consolidated data base of registered registered Partial Care Facilities Partial Care Facilities | | Transport, Human Resource and availability of budget and cooperation of NPO's | gramme 3 Super | у Director |
| 04. | 04. Maintain, verify andfy reprort | Verification report and signed attendance register | | Transport, Human Resource and availability of budget and cooperation of NPO's | orq | Debnţ |

| \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\ | \ | \ | \ | \ | | | | | | | | |
|--|---|----------------|--|-----------------|-------------------------|-----------------------|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME | 1: Increased | OUTCOME 1 : Increased universal access to Devel | cess to Deve | elopmental Socia | ત્રી Welfare Services | | | | | | |
| OUTCOME INDICATOR | Improved we | II-being of v. | Improved well-being of vulnerable groups and marg | ups and ma | rginalized | ginalized | | | | | | |
| OUTPUT | children accessing registered partial care facilities | ssing regist | ered partial o | sare facilities | | | | | | | | |
| OUTPUT INDICATORS | 3.4.2 Number of children accessing registered | er of childre | n accessing | y registered | partial care facilities | ilities | | | | | | |
| ANNUAL TARGET | 0 | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=0 | | | Q2 =0 | | | Q3 =0 | | | 04 = 0 | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | \• | · | | \ <u></u> | | | | | | • | - | |

| Z | NO ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|----------|---|--|--------------|-----------------------------|----------------|------------|
| \ | | | AMJJASONDJFM | | | |
| 0 | 01. Maintain, verify and validate database | Approved/ signed off Standardized and | | Staff commitment, Transport | I | |
| \ | (POE) of children accessing registered | consolidated database of children accessing | | availability and Human | | |
| \ | Partial care facilities | registered Partial care facilities. | | resources | | |
| 0 | 02. Conduct an Audit of children accessing | Audit report for children accessing registered | | Staff commitment, Transport | | |
| \ | registered Partial Care Facilities. | Partial Care facilities | | availability and Human | ng: | inir |
| \ \ | | | | resources | | |
| <u> </u> | 03. Attend National Child Care and Protection | NCCPF report | | Transport availability and | oic W | |
| | Forums | | | Accommodation | | |

| \\\\\\\ | | | | | | | | | | | | |
|-------------------|-------------|-----------------------------------|---|---------------|----------------|--|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME | 1: Increase | d universal ac | ccess to Dev | elopmental Soc | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | |
| OUTCOME INDICATOR | Improved w | vell-being of | Improved well-being of vulnerable groups and marginalized | oups and m | arginalized | | | | | | | |
| OUTPUT | Children wi | Children with disabilities funded |) funded | | | | | | | | | |
| OUTPUT INDICATORS | 3.4.3 Num | ber of childr | 3.4.3 Number of children with disabilities funded | bilities fund | hed | | | | | | | |
| 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 |
| | | \ | \ | | | | | | | | | |

| VALIDATION | | | | noïtertein | imbA :10% | puty Direc | ЭП | |
|----------------------------|-----------------------|---|--|---|---|--|--|--|
| KESPONSIBILII Y VALIDATION | | | 100 | k Supervis | noW Isioo | S & emme | Progre | |
| DEPENDENCIES | | Staff commitment, Transport availability | Staff commitment, Transport availability | Transport availability and Human resources | Staff commitment, Transport availability and Human resources | Staff commitment, Transport availability and Human resources | Staff commitment, Transport availability and Human resources | Staff commitment, Transport availability and Human resources |
| ш | M L C Q N O S A C C M | | | | | | | |
| MEANS OF VERIFICATION | Α | Payment schedule | Attendance registers | Attendance register and Reports | Attendance registers | Minutes of adjudication panel and approved Masterlist | Consolidated Database of children benefitting from funded Special day care Centres | Approved/ signed off Standardized and consolidated database of children benefitting from Funded Special Day Care Centres with the signature of a compiler, |
| ACTIVITIES | | Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities. | Conduct monitoring and support visits to funded Special Day Care Centres | Implement Learning networks amongst Special Day Care Centres for improved service provisioning. | Facilitate Provincial conference with special focus on children with Disabilities | Present business plans in District Assessment | Consolidation and verification of provincial Masterlist against allocated budget | Maintain, verify and validate database (POE) of children benefitting from funded Special Day Care Centres in line with Standard Operating |
| 2 | | 9. | 02. | 03. | 04. | 02. | .90 | 07. |

3.5 CHILD AND YOUTH CARE CENTRES

| | \ | \ | \ | | | | | | | | | | ı |
|-------------------|----------------|----------------------|--|------------------|--|---|----------------|----------|----------|---------|---|-------|---|
| OUTCOME | OUTCOME 1: | Increased university | ersal access to L | Jevelopmental Sc | UTCOME 1: Increased universal access to Developmental Social Welfare Services | vices | | | | | | | |
| OUTCOME INDICATOR | Improved well- | being of vulner | mproved well-being of vulnerable groups and marginalized | marginalized | | | | | | | | | |
| OUTPUT | Children place | d in funded Chi | Children placed in funded Child and Youth Care Centres | re Centres | | | | | | | | | |
| OUTPUT INDICATORS | 3.5.1 Number | of children in | need of care an | d protection ac | cessing services | 3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres | 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 | AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH | MARCH | |
| | | \ | | | | | | | | | | | |

| MEANS OF VERHICATION A M J J A S O N D J F M Data base of children placed in funded CYCCs Database of children in unfunded CYCCs List of residential care programmes in CYCCs List of CYCC applied for registration/renewal Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs Attendance register Attendance register Attendance register Data base of children placed in funded A M J J A S O N D J F M Availability of District staff, Organizations and Stakeholders Cooperation of Organizations & Stakeholders Cooperation of Organizations Attendance register Attendance register A M J J A S O N D J F M Availability of District staff, Organizations and Stakeholders Cooperation of Organizations Cooperation of Organizations Attendance register Cooperation of Organizations Cooperation of Organizations Cooperation of Organizations Cooperation of Organizations Cooperation of Organizations | RESPONSIBILITY VALIDATION | | | | | eputy Direc | | |
|---|---------------------------|---|---|--|---|---|--|--|
| MEANS OF VERTICATION A M J J A S O N D J F Data base of children placed in funded CYCCs Database of children in unfunded CYCCs List of residential care programmes in CYCCs List of CYCC applied for registration/renewal Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs Attendance register | | Availability of District staff, Organizations and Stakeholders. | Availability of District staff, Organizations and Stakeholders. | Cooperation of Organizations & Stakeholders | Cooperation of Organizations & Stakeholders | Cooperation of Organizations & Stakeholders | Cooperation of staff | Cooperation of Organizations & Stakeholders |
| Data base of chi CYCCs Database of chi CYCCs List of residentic CYCCs List of CYCC at registration/rene Database of Severe Profour Disorder in CYC | J J A S O N D J F | | | | | | | |
| | MEANS OF VERIFICATION | Data base of children placed in funded CYCCs | Database of children in unfunded CYCCs | sidenti | List of CYCC applied for registration/renewal | | Attendance register | Attendance register |
| 07 06 05 04 03 07 07 07 07 07 07 07 07 07 07 07 07 07 | | Monitor movement of children placed in funded CYCCs | Monitor children placed in unfunded CYCCs | Co-ordinate monitoring of provision of Residential Care Programs in Child and Youth Care Centres | Monitor application for renewal/registration of CYCCs | Monitor audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS | Co-ordinate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services | 07. Co-ordinate monitoring compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Devolving Language Stratogies and Children's |

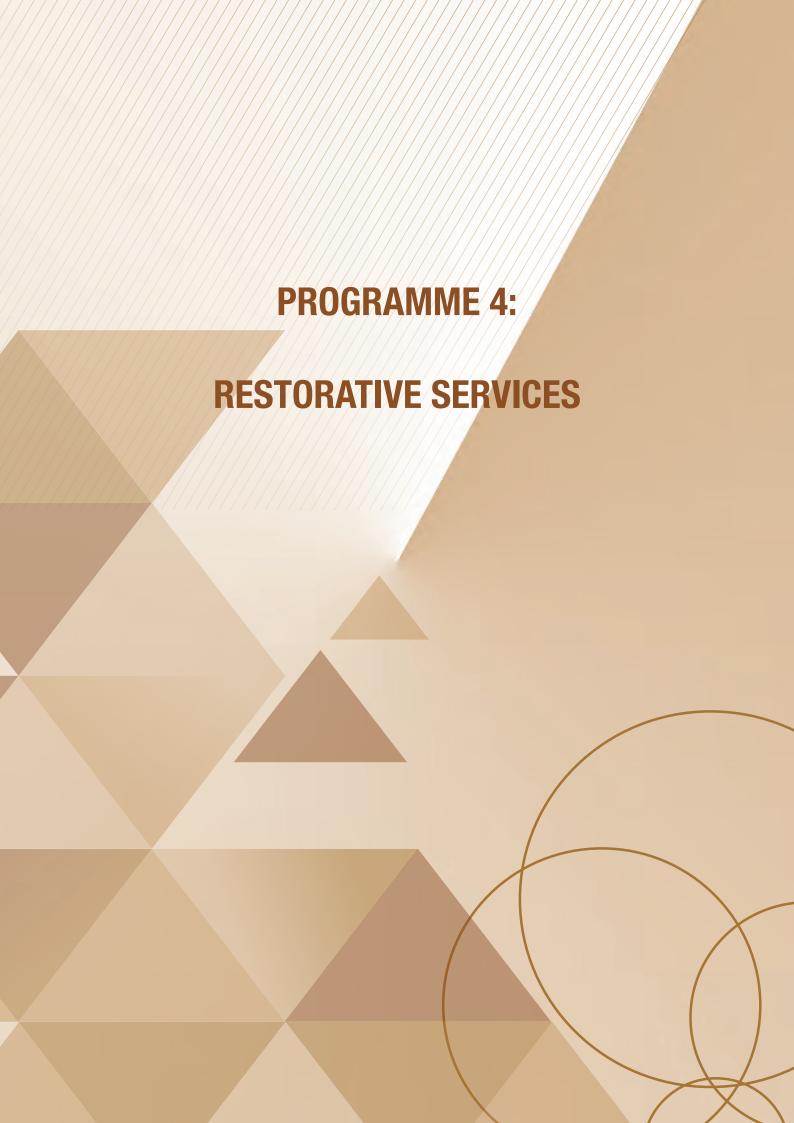
| OUTCOME | OUTCOME 1. | DUTCOME 1 : Increased universal access to Developmental Social Welfare Services | rsal access to De | evelopmental Sc | cial Welfare Sen | rices | | | | | | |
|-------------------|----------------|--|-------------------|---------------------|---------------------------------------|----------------------------|---------|----------|---------------------------|---------|---------------|-------|
| OUTCOME INDICATOR | Improved well | Improved well-being of vulnerable groups and marginalized | ible groups and r | narginalized | | | | | | | | |
| OUTPUT | Children in Ch | Children in Child and Youth Care Centres re-unified with | re Centres re-ur | ified with their fa | their families | | | | | | | |
| OUTPUT INDICATORS | 3.5.2 Number | 3.5.2 Number of children in Child and Youth Care Ce | Shild and Youth | Care Centres r | entres re-unified with their families | eir families | | | | | | |
| ANNUAL TARGET | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1= | | | Q2 = | | | Q3 = | | | Q4 = | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER OCTOBER NOVEMBER | OCTOBER | NOVEMBER | DECEMBER JANUARY FEBRUARY | JANUARY | $\overline{}$ | MARCH |
| | | | | | | | | | | | | |

| \ | | | | | | | | | | | | 1 |
|-----|--|----------------------------|----|--------|--------|----------|-------------|---|---------------------------------|--------------------|-----------------|---|
| Q. | ACTIVITIES | MEANS OF | | | TIMEF | IMEFRAME | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
| | | VERIFICATION | ¥. | ۔ ۔ | ω Α | 0 | F C O N O S | E | | | | _ |
| .10 | Co-ordinate capacity development on Child Register Protection existence Strategies and | Register | | | | | | | Availability of District staff, | | | |
| | Guidelines on Reunification services | | | | | | | | | Programme 3 Social | Deputy Director | 4 |
| 02. | Monitor re- unification of children placed in Data base of children in | Data base of children in | | | | | | | Availability of District staff, | Work Supervisor | Administration | + |
| | CYCCs | CYCCs reunified with their | | _ | | | | _ | Organizations | | | + |
| | | families | | | | | | | Stakeholders. | | | + |

3.6 COMMUNITY BASED CARE SERVICES

| | \ | \ | \ | | | | | | | | | |
|-------------------|--------------|--------------------------|-------------|---|---|--|-----------------|-----------------|----------|---------|----------|-------|
| OUTCOME | OUTCOME | 2: Optimized | Social Prot | ection for Sus | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | nd communities | | | | | | |
| OUTCOME INDICATOR | Enhanced s | Enhanced social cohesion | U | \ \ | | | | | | | | |
| OUTPUT | Children rea | sched through | n community | Children reached through community-based Preven | intion and Early Int | intion and Early Intervention Programmes | nes | | | | | |
| OUTPUT INDICATORS | 3.6.1 Numb | er of Childre | en reached | 3.6.1 Number of Children reached through comi | munity-based Pre | munity-based Prevention and Early Intervention Programmes (PEIP) | Intervention Pr | ogrammes (PEIP) | | | | |
| ANNUAL TARGET | 80 | | | \ | | | | | | | | |
| QUARTERLY TARGETS | | Q1=78 | | _ | Q2 = 79 | | | Q3 = 80 | | | Q4 = 80 | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER OCTOBER | OCTOBER | NOVEMBER | DECEMBER | JANNARY | FEBRUARY | MARCH |
| | 99 | 7.0 | 78 | 70 | 70 | 70 | 80 | 80 | 80 | UX | 80 | 80 |

| 8 8 | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|--------|--|---|--------------|---|----------------|-------------|
| | | A | AMJJASONDJFM | | | |
| 04. | Implement 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 | | |
| 02. | Maintain, verify and validate database (POE) of consolidated database (POE children accessing Community Based PEIP through the implementation of RISIHA programme (including in centres formal, informal safe DIC) | Maintain, verify and validate database (POE) of Consolidated database (POE) of children accessing children accessing Community Based PEIP through the implementation of RISIHA programme (including in centres formal, informal safe parks, under and over 18) DIC) | | Cooperation of stakeholders and commitment of DSD personnel | rosivaequ2 x | noitertain |
| 03. | Participate in the capacity development of Social Attendance register Service Practitioners on Community Based PEIP (Core package of Services) | Attendance register | | Cooperation of stakeholders | łoW Isiooś | nimbA :roto |
| 04. | Participate in the District Community Based PEIP Forum | Attendance register | | Cooperation of stakeholders | S & əmn | nty Dire |
| 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 | Progran | Deb |
| 06. | Present business plans in District Assessment | Attendance register List of organisations applied for funding | | Cooperation of stakeholders | | |
| 07. | 07. Monitor work opportunities created through EPWP | Database of work opportunities created | | Human Resources | | |



4.1 MANAGEMENT AND SUPPORT SERVICES

| OUTCOME | OUTCOME | ₹ 2: Optimize | ed Social P | OUTCOME 2 : Optimized Social Protection for S | Sustainable farr | Sustainable families and communities | 60 | | | | | |
|--------------------|-----------------|---------------|--------------|--|------------------------|--------------------------------------|---------|----------|----------|---------|----------|-------|
| OUTCOME INDICATOR | Empowere | d, sustainab | le and self- | Empowered, sustainable and self-reliant communities | unities | | | | | | | |
| OUTPUT: | Statutory Plans | lans | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.1.1 Num | ber of corp | orate gove | 4.1.1 Number of corporate governance inter | erventions implemented | mented | | | | | | |
| ANNUAL TARGET: | 24 | | | | | | | | | | | |
| QUARTERLY TARGETS: | | Q1=5 | | | Q2 =7 | | | Q3 =5 | | | Q4 =7 | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | _ | - | 3 | _ | _ | 5 | | 1 | 3 | - | 1 | 2 |

| N | NO ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY VALIDATION | VALIDATION |
|-----|---|---|-------------------------|------------------------------|---------------------------|------------|
| | | | A M J J A S O N D J F M | | | |
| 01. | Compilation, collation and consolidation of | Consolidated Programme 4 Monthly report with | | Timeous submission of | | |
| | performance information reports | POE | | accurate information | | |
| | | Consolidated Programme 4 Quarterly report with | | Timeous submission of | | |
| | | POE | | accurate information | | |
| \ | | Consolidated Programme 4Half Yearly report with | | Timeous submission of | 108 | |
| 1 | | POE | | accurate information | SİVI | uc |
| \ | | Consolidated Programme 4 Annual report with | | Timeous submission of | ədr | ratio |
| \ | | POE | | accurate information | 15) | tsir |
| 02. | Conduct Local Service Office Planning | Planning Engagement Session Reports | | Cooperation from Local | Vorl | iimt |
| | Engagement Sessions | | | Programme 2 Staff | V IE | pA : |
| 93. | Facilitate development of Annual | Signed Local Service Office Annual Performance | | Cooperation from Local | sioo | :tor: |
| | Performance Plans and Operational Plans | Plans and signed Operational Plans | | Programme 2 Staff | S t | irec |
| 04. | Conduct Programme meetings | Attendance Registers and Minutes of | | Availability of staff | , əu | σĸ |
| 1 | | management meetings | | | ıwı | and |
| 05. | Attend District Performance Review | Attendance register | | Invitation from District and | odus | ЭG |
| \ | Sessions | | | Area level | υлЧ | |
| .90 | Conduct capacity building and in-service | Attendance Register | | Adequate budget | | |
| \ \ | training | | | | | |
| | | | | | | |
| 07. | Conduct supervision sessions | Supervision report | | Adequate budget | | |

4.2 CRIME PREVENTION AND SUPPORT

| OUTCOME | OUTCOME | 2. Optimiz | zed Social F | OUTCOME 2: Optimized Social Protection for | Sustainable fan | r Sustainable families and communities | S | | | | | |
|--------------------|------------|-------------|--------------|---|--|--|---------|----------|----------|---------|----------|-------|
| OUTCOME INDICATOR | Empowere | d, sustaina | ble and seli | Empowered, sustainable and self-reliant communities | nunities | | | | | | | |
| OUTPUT: | Persons re | ached thro | ugh Social | Srime Prever | Persons reached through Social Crime Prevention Programmes | Se | | | | | | |
| OUTPUT INDICATORS: | 4.2.1 Num | ber of pers | sons reach | ed through \$ | Social Crime Po | 4.2.1 Number of persons reached through Social Crime Prevention Programmes | Sel | | | | | |
| ANNUAL TARGET: | 1196 | | | \ | | | | | | | | |
| QUARTERLY TARGETS: | | Q1=300 | | \ \ | Q2= 300 | 0 | | Q3= 298 | | | Q4= 298 | |
| MONTHLY TARGETS | APRIL | APRIL MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 80 | 110 110 | 110 | 80 | 80 | 140 | 124 | 124 | 20 | 50 | 124 | 124 |

| 9 | NO ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|-----------------------------------|--------------|-----------------------------------|----------------|--------------|-----|
| | | 4 | AMJJASONDJFM | | | | |
| М. | Develop an integrated implementation plan for implementation of Social Crime Prevention Strategy | Integrated Implementation Plan | | Cooperation of stakeholders | al Work | ior: no | |
| 02. | 02. Implementation of crime awareness, campaigns. | Attendance register | | Transport/ budget availability | e 4 Soci | ty Direction | +++ |
| 03. | Implementation of life skills and educational programmes targeting children at risk | Attendance registers | | Cooperation of stakeholders | mmsigo u2 | ndə⊡ mbA | + |
| 9. | 04. Visit Police cells | Attendance registers | | Social service practitioners | лЧ | | |

| | | \ | \ | \ | | | | | | | | | |
|---|-------------------|---------------------|---|-------------------|----------------|---|---|---------|----------|----------|---------|----------|-------|
| | OUTCOME | OUTCOME 2 | OUTCOME 2: Optimized Social Protection for | cial Protection | for Sustainabl | or Sustainable families and communities | communities | | | | | | |
| | OUTCOME INDICATOR | Empowered, | Empowered, sustainable and self-reliant communities | d self-reliant co | mmunities | | | | | | | | |
| | OUTPUT | Persons in α | Persons in conflict with the law who completed Diversion Programmes | aw who comple | ted Diversion | Programmes | | | | | | | |
| | OUTPUT INDICATORS | 4.2.2 Numbe | 4.2.2 Number of persons in conflict with the | 1 conflict with | the law who | completed Div | he law who completed Diversion Programmes | SəL | | | | | |
| | ANNUAL TARGET | 16 | | | | | | | | | | | |
| | QUARTERLY TARGETS | | Q1= 4 | \\ | | Q2=9 | | | Q3= 10 | | | Q4=16 | |
| | MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUSST | AUGUSST SEPTEMBER OCTOBER NOVEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| \ | | \. | 2 | 4 | 4 | 2 | 6 | 7 | 8 | 10 | 10 | 12 | 16 |

| 8 | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY VALIDATION | VALIDATION | |
|-----|--|--|-------------------------|---|---------------------------|-------------|--|
| | | | A M J J A S O N D J F M | | | | |
| 04. | 01. Conduct assessment of children in conflict with the law and refer to appropriate intervention. | Assessment Registers | | Social Service Practitioners and SAPS | | | |
| 02. | Capture all children in conflict with assessed on Probation Case Management (PCM) System | Pre-sentence and pre-reports Registers of captured cases on Probation Case Management (PCM) System | | Social Service Practitioners | ı | | |
| 03. | Implement diversion services in line with Minimum Norms and Standards for Diversion | Diversion Registers | | Social Service Practitioners | osiviəd | noits | |
| 8 | Implement home-based supervision in line with HBS standards | HBS register | | Social Service Practitioners | ng ¾ | nsini | |
| 05. | Implement reintegration and aftercare programmes to children in conflict with the law who have completed their therapeutic programmes. | Monitoring reports | | Social Service Practitioners | Social Wor | ector: Admi | |
| .90 | Establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services | List of site verification team members | | Social Service Practioners and stakeholders | ; † əmm | outy Dire | |
| 07. | 07. Conduct site verification visits and prepare reports. | Site verification team reports | | Social Service Practioners and stakeholders | Progra | Dep | |
| 89 | Compile pretifial assessment reports | Pretrial assessment reports | | Social Service Practioners | | | |
| 060 | Compile presentence reports for courts | Presentence reports | | Social Service Practioners | | | |
| 10. | Establishment Pre-sentence Evaluation Committees | List of committee members and attendance registers | | Social Service Practioners and stakeholders | | | |

| | \ | \ | \ | | | | | | | | | |
|-------------------|------------|---|----------------|---------------|------------------------|---|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME | OUTCOME 2 : Optimized Social Protection for So | Social Prote | ction for Sus | tainable families | ustainable families and communities | | | | | | |
| OUTCOME INDICATOR | Empowere | Empowered, sustainable and self-reliant communities | and self-relia | nt communi | ies | | | | | | | |
| OUTPUT: | Persons in | Persons in conflict with the law who completed [| he law who co | empleted Div | I Diversion Programmes | Set | | | | | | |
| OUTPUT INDICATORS | 4.2.3 Num | 4.2.3 Number of children in conflict with the | en in conflict | with the lav | v who accessed | law who accessed secure care programmes | mmes | | | | | |
| ANNUAL TARGET | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1= | | | Q2=- | | | Q3=- | | | Q4=- | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUSST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | \. | \ \• | | | | | | | | | |

| 9 | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY VALIDATION | 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 | | |
| 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 | Mork Supervisor | noitstainimbA |
| 05. | Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre | Attendance register | | Funds to implement the block sessions | A Social | irector: |
| .90 | 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 | hrogramme | Debnív D |
| 07. | Participate and ensure functioning of family group conferences. | Reports on Family Group Conferences | | Cooperation of Victims & Offenders and their families | d | |
| 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

| [0 | OUTCOME | 2: Optimized So | OUTCOME 2 : Optimized Social Protection for | · Sustainable families and communities | s and communities | | | | | | |
|--------|--|---|---|--|-------------------|---------|----------|---|---------|----------------|-------------|
| LNO | OUTCOME INDICATOR Empowere | d, sustainable and | Empowered, sustainable and self-reliant communities | nunities | | | | | | | |
| LNO | | rime and violence | e accessing Psyc. | Victims of crime and violence accessing Psycho-Social Support services | ervices | | | | | | |
| - L | INDICATORS | oer of victims of | crime and viole | 4.3.1 Number of victims of crime and violence accessing Support services | port services | | | | | | |
| ANA | NUAL TARGET | | | | | - | | - | | | |
| ď | QUARTERLY TARGETS | Q1= 48 | | Q2= 96 | | | Q3= 152 | | | Q4= 200 | |
| Ø | MONTHLY TARGET APRIL | | JUNE JULY | / AUGUSST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 16 | 16 | 48 66 | 74 | 96 | 100 | 148 | 152 | 188 | 191 | 200 |
| 9 | ACTIVITIES | MEANS OF | MEANS OF VERIFICATION | | - | 믵- | - | DEPENDENCIES | ₩ | RESPONSIBILITY | VALIDATION |
| 2. | Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC). | Referals | | • | | | 7 | Coperation of stakeholders | olders | | |
| 02. | Conduct screening, intake, assessment, planning and contracting with victims of crime and violence. | CWS 2, 3, 4 & 5 CW 09 CW 11 | න ව | | | | | Cooperation of participants | ipants | | |
| 03. | Capture details of victims of crime and violence accessing support services on Victim Empowement Programme Information Management System (VEPIMS) | | Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS) | aptured int gement | | | | Cooperation Social Service Practitioners | service | Supervisor | noiisits |
| 94 | Develop intervention plan with the victim and provide victim support services (therapeutic services and /or referrals where applicable). | (CWS / CW) CWS / CW 04A or 04B Reports | 4A or 04B | | | | | Co-operation from Social Service practitioners | ocial | ; YnoW Isic | inimbA :rc |
| 02. | Implementation of reunification and aftercare services for victims of crime and violence. | Report Attendance r / CW) | Report Attendance registers Process / CW) | notes (CWS 4 | | | | Cooperation Social service practitioners and participants | service | 002 4 9mn | uty Directo |
| .90 | Prepare and submit victims' court reports when required. | Report | | | | | | Cooperation Social service practitioners and participants | ervice | пвтодгап | Пери |
| 07. | Conduct in-service training for service providers including NGOs / NPOs on victim support services. | Attendance Registers | Registers | | | | | Cooperation of stakeholders | | | |
| .80 | Provide Support to funded and non-funded VEP organisations. | Register of submitted b organisations' reports Minutes of assessment Recommended Master | Register of submitted business plans, organisations' reports Minutes of assessment Recommended Master lists | s plans / | | | | Timeous submission of business plans | of | | |
| .60 | Monitor compliance with VEP Noms and Minimum Standards in funded VEP service centres. | Monitoring Reports | eports | | | | | Cooperation of stakeholders | | | |
| 10. | Monitor work opportunities created through EPWP | Database of | Database of work opportunities created | s created | | | | Human Resources | | | |

| | \ | \ | \ | | | | | | | | | |
|-------------------|------------|---------------|---|----------------|--------------------|---|-------------------|---------|----------|---------|----------------|-------|
| OUTCOME | OUTCOME | 2: Optimized | Social Prote | ection for Su | stainable families | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | | | | | | |
| OUTCOME INDICATOR | Empowered | , sustainable | Empowered, sustainable and self-reliant communities | ant commun | ities | | | | | | | |
| OUTPUT | GBVF and o | crime who ac | GBVF and crime who accessed sheltering service | ering services | Si | | | | | | | |
| OUTPUT INDICATORS | 4.3.2 Numb | er of victim | 4.3.2 Number of victims of Gender Based Vio | Based Viole | ence, Femicide | vience, Femicide and crime who accessed sheltering services | ssed sheltering s | ervices | | | | |
| ANNUAL TARGET | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=. | | | 02=- | | | Q3= - | | | Q4= - | |
| MONTHLY TARGET | APRIL | MAY | JUNE | ATOC | AUGUSST | SEPTEMBER | OCTOBER NOVEMBER | | DECEMBER | JANUARY | FEBRUARY MARCH | MARCH |
| | \. | | \• | | | | • | | | | | |

| | VALIDATION | | | U | ioitstrainin | nbA :1 | Directo | φhnţλ | 3 | |
|--|----------------|-------------------------|--|--|--|---|---|---|--|---|
| | RESPONSIBILITY | | | Josiv | иқ Znbeu | oW lsi | 008 4 6 | Iramme | Prog | |
| | DEPENDENCIES | | Cooperation of victims and shelters | Cooperation of social service practitioners and shelters | | Cooperation of victims and shelters | Cooperation of victims and shelters | Cooperation of victims and social service ppp | Availability of resources | Cooperation of social service practitioners and |
| | TIMEFRAME | A M J J A S O N D J F M | | | | | | | | |
| \ | MEANS OF | VERIFICATION | CWS 2, 3, 4 & 5 | Registers (online reports) of captured victims on Victim Empowerment | Programme Information Management System (VEPIMS) | SWS 4 Reports | SWS 4 Reports | Reports | Reports | Data base of work opporttunities |
| \ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\ | ACTIVITIES | | Receive and assess victims of gender-based violence and crime. | Capture details of victims accessing sheltering services on Victim Empowerment Programme Information Management System | (VEPIMS) | Admit and refer victims to developmental shelter programmes | Provide care, support and healing services to victims in the shelter. | Provide family reunification services and aftercare | Conduct capacity building for shelter personnel. | Monitor work opportunities |
| \ | 9 | | 01. | 02. | | 03. | .40 | 05. | .90 | 07. |

| \\\\\\\ | \ | \ | \ | | | | | | | | | |
|-------------------|------------|--|----------------|----------------|------------------|---|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOM | 2: Optimized | Social Protec | tion for Sust | ainable families | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | | | | | | |
| OUTCOME INDICATOR | Empowere | Empowered, sustainable and self-reliant comm | and self-relia | nt communities | es | | | | | | | |
| OUTPUT: | Persons re | Persons reached through Integrated Gender B | Integrated G | ender Basec | Violence prever | Based Violence prevention programmes | | | | | | |
| OUTPUT INDICATORS | 4.3.3 Num | 4.3.3 Number of persons reached through | s reached th | | er Based violer | Sender Based violence Prevention Programmes | Irammes | | | | | |
| ANNUAL TARGET | 2 266 | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1= 524 | | | Q2= 505 | | | Q3= 717 | | | Q4= 520 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 174 | 175 | 175 | 168 | 168 | 169 | 318 | 259 | 140 | 172 | 174 | 174 |

| ALIDATION | | | | | u | oite | stra | iuin | nbA |) L: V | otoe | niQ | лţλ | də(|] | | | | |
|---------------------------|-------------------------|---|-----------------------|----------------|---------------------|-----------------|--------------------------------------|---------------------|--|--------------|--|--------------|---|--------------|--|---------------|---------|---|---------|
| RESPONSIBILITY VALIDATION | | | | JOL | siv | beu | Ins |) NA | PΜ | lsic | 005 | ⊅ € | owu | Irar | , rog | 4 | | | |
| DEPENDENCIES | | Accuracy of information submitted | | | | NGO cooperation | Partnership with | stakeholders | Cooperation of | stakeholders | Cooperation of | stakeholders | Cooperation of | stakeholders | Cooperation of | stakeholders | | Human Resources | |
| TIMEFRAME | A M J J A S O N D J F M | | | | | | | | | | | | | | | | | | |
| MEANS OF VERIFICATION | | Service Office Integrated Implementation Plan on GBVF | | SWS 9 / COW 01 | Attendance Register | SWS 9 / COW 01 | \ | Attendance register | Registers and Minutes of | meetings | Registers and Minutes of | meetings | Registers | | Registers | COW 02 COW 03 | Reports | Database of work opportunities | created |
| NO ACTIVITIES | | Develop and review an integrated implementation plan for implementation of Gender Based Violence and Femicide | prevention programme. | | | __ | partnership with other stakeholders. | | Establish and strengthen functioning of Local VEP Forums | | Marketing of Everyday Heroes Brand to stakeholders and | communities. | Facilitate implementation of Everyday Heroes programme. | | Monitor and evaluate implementation of an integrated approach to | GBVE. | | Monitor work opportunities created through EPWP | |
| | | 01. | | | | 02. | | | 03. | | 04. | | 05. | | .90 | | | | |

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| | \ | | | | | | | | | | | |
|-------------------|-------------|--|--------------|---------------|--------------------|--|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME | OUTCOME 2: Optimized Social Protection for 8 | Social Prote | ction for Sus | tainable families | r Sustainable families and communities | | | | | | |
| OUTCOME INDICATOR | Enhanced so | Enhanced social cohesion | U | | | | | | | | | |
| OUTPUT | People read | People reached through substance abuse prev | substance at | use prevent | vention programmes | | | | | | | |
| OUTPUT INDICATORS | 4.4.1 Numb | er of people | reached thr | ough subst | ance abuse prev | 4.4.1 Number of people reached through substance abuse prevention programmes | S | | | | | |
| ANNUAL TARGET | 2 400 | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1= 600 | | | Q2= 600 | | | Q3= 600 | | | Q4= 600 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUSST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |

| VALIDATION | | | uc | pitstrainimb | ector: A | niO (thu | Dep | | |
|-----------------------|-------------------------|---|---|---|---|--|---|--|---|
| RESPONSIBILITY | | | rvisor | Work Super | Social V | ₽ əmm | Progra | | |
| DEPENDENCIES | | Social Workers | Social Workers | Service providers | Supervisor | Schools & TADA coordinators | Social Workers & supervisor | Social Workers & supervisor | Human Resources |
| TIMEFRAME | A M J J A S O N D J F M | | | | | | | | |
| MEANS OF VERIFICATION | | Integrated plan | Attendance Registers | Attendance Registers | Attendance registers and minutes | Registration certificate | Monitoring reports | Monthly reports | Database of work opportunities created |
| ACTIVITIES | | Develop an integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework. | Implement prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning. | Commemorate International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes. | Participate and support the functioning of Local Drug Action Committee | Facilitate registration of Community Based Organisation rendering Substance Abuse. | Monitor funded organisations rendering Substance Abuse prevention programmes | Implementation of KE MOJA Drug Prevention Strategy | Monitor work opportunities created through EPWP |
| ON | | 04. | 02. | 03. | 04. | 05. | .90 | 07. | 088. |

| OUTCOME | OUTCOME | 2: Optimized : | Social Protect | ion for Susta | inable families | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | | | | | | | |
|-------------------|--------------|---|-----------------|---------------|--|---|---------------|----------|----------|---------|----------|-------|---|
| OUTCOME INDICATOR | Empowered | Empowered, sustainable and self-reliant commu | and self-relian | t communities | Sé | | | | | | | | Ш |
| OUTPUT | Service user | rs who access | ed Substance | Use Disord | Service users who accessed Substance Use Disorder (SUD) treatment services | nent services | | | | | | | |
| OUTPUT INDICATORS | 4.4.2 Numb | 4.4.2 Number of service users who accessed | users who a | scessed Su | bstance Use D | Substance Use Disorder (SUD) treatment services | ment services | | | | | | |
| ANNUAL TARGET | 48 | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=12 | | | Q2= 24 | | | Q3= 36 | | | Q4= 48 | | Ш |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | 3 | 9 | 12 | 17 | 20 | 24 | 25 | 30 | 36 | 39 | 40 | 48 | |

| 2 | ACHVIIIES | MEANS OF VERIFICATION | IIMEFKAME | DEPENDENCIES | RESPONSIBILII Y | VALIDALION | |
|-----|---|-------------------------|-------------------------|-------------------|-----------------|------------|--|
| | | | A M J J A S O N D J F M | | | | |
| 0 | Monitor compliance of existing treatment centres with minimum norms and | Attendance register | | Social Workers | | | |
| | standards for inpatient treatment centres. | monitoring tool | | | 10 | | |
| 05 | Assess applications for registration of treatment centres in line with | Attendance register and | | Social Workers | siv | uc | |
| | Minimum Norms and Standards for In-patient treatment services. | assessment tool | | | ıədı | oite | |
| 03. | Establish Community Based treatment services. | Attendance register for | | Service providers | nS : | ntsir | |
| | | consultation sessions. | | | ork | nim | |
| 04. | Conducted assessment of persons referred for Substance Abuse | Assessment tool | | Social Workers | W Isi | bA∷ı | |
| | III EIVEI II III EIVEI II I | | | | oc | oj | |
| 02. | Implement therapeutic/counselling services on Substance Abuse | Attendance registers | | Social Workers |)S † | oəni | |
| .90 | Establishment and ensure functioning of support groups. | Attendance Registers | | Social Workers | əwu | ր Հֆո | |
| 07. | Implement after care and reintegration services | Process notes | | Social Workers | odran | Дер | |
| .80 | Monitor work opportunities created through EPWP | Database of work | | Human | лЧ | | |



5.1 MANAGEMENT AND SUPPORT SERVICES

| OUTCOME | | OUTCOM | F 2. Optimize | d Social Pro | tection for Susta | seilimel families | OUTCOME 2. Ontimized Social Protection for Sustainable families and communities | | | | | | |
|---|---|-----------------|-----------------------------|--|--|-------------------|---|-----------|----------|--|------------------|----------------|------------|
| OUTCOME INDICATOR | OR | Empowere | ed, sustainabi | le and self-re | Empowered, sustainable and self-reliant communities | es se | | | | | | | |
| | | Support se | Support service coordinated | nated | | | | | | | | | |
| OUTPUT INDICATOR | ~ | 5.1.1 Nun | nber of supp | ort services | 5.1.1 Number of support services coordinated | | | | | | | | |
| ANNUAL TARGET | | 24 | | | | | | | | | | | |
| QUARTERLY TARGETS | TS | | Q1= 5 | | \ | Q2= 7 | | | Q3= 5 | | | Q4= 7 | |
| MONTHLY TARGETS | | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | - | | က | _ | _ | 2 | _ | _ | က | - | _ | 2 |
| | ACTIVITIES | (0) | | MEANS OF | MEANS OF VERIFICATION | 7 | | TIMEFRAME | | DEPENDENCIES | NCIES | RESPONSIBILITY | VALIDATION |
| | | | | | | A | A U U M | 0 S | D J F M | | | | |
| pilation, col mance infe | Compilation, collation and consolidation of performance information reports | lidation of | Consolida POE | ated Progran | Consolidated Programme 5 Monthly POE | report with | | | | Timeous submission of accurate information | ion of ion | | |
| | | | Consolida | ated Progran | Consolidated Programme 5 Quarterly POE | report with | | | | Timeous submission of accurate information | ion of | | |
| | | | Consolida | ated Program | Consolidated Programme 5 Half Yearly report | arly report | | | | Timeous submission of | ion of | | |
| | | | Consolida | ated Progran | Consolidated Programme 5 Annual r | report with | | | | Timeous submission of | ion of | J | |
| | | | POE | | | | | | | accurate information | ion | osiv | uc |
| Conduct Local Serv Engagement Sessions | <u>S</u> | Office Planning | \rightarrow | Engagemen | Planning Engagement Session Reports | ts | | | | Cooperation from Programme 5 Staff | om Local | uədng | oitertei |
| itate develo | Facilitate development of Annual Performance Plans and Operational Plans | Performance | + | signed Ope | Signed Local Service Office Annual Performance Plans and signed Operational Plans | erformance | | | | Cooperation from Programme 5 Staff | from Local | tnəmo | nimbA |
| luct Progra | Conduct Programme meetings | | Attendan | Attendance Registers management meetings | ers and Mir Is | Minutes of | | | | Availability of staff | <u></u> |)evelop | rector: |
| d District F | Attend District Performance Review Sessions | ew Sessions | | Attendance register | | | | | | Invitation from District Area level | District and |] Æjiun | onty Di |
| Conduct capa training | Conduct capacity building and in-service training | nd in-service | - \ \ | Attendance Register | | | | | | Adequate budget | | шшоე | Det |
| fuct super | Conduct supervision sessions | | Supervision report | on report | | | | | | | | | |
| ultation w | Consultation with individual supervisees | rvisees | Report | | | | | | | Availability of stakeholders | ceholders | | |
| opment o | Development of workplan agreements | nents | Signed workplans | orkplans | \\\ | | | | | Cooperation by residential facilities | by funded ies | | |
| lopment o | Development of workplan reviews | S | Signed w | Signed workplan reviews | SMi | | | | | Availability of staff | | | |

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|---|-------------------|------------|-------------|--|------------------|--------------------|--|------------|----------|----------|---------|----------|-------|
| | OUTCOME | OUTCOM | ₹ 2: Optimi | OUTCOME 2 : Optimized Social Protection for | Protection for S | Sustainable famil. | or Sustainable families and communities | | | | | | |
| | OUTCOME INDICATOR | Empowere | d, sustains | Empowered, sustainable and self-reliant corr | F-reliant comm | nmunities | | | | | | | |
| | OUTPUT | Managem | ent support | Management support services coordinated | ordinated | | | | | | | | |
| | OUTPUT INDICATOR | 5.1.2. Nun | nber of Ex | 5.1.2. Number of External Stakeholder's I | sholder's mar | aged to Suppo | managed to Support Programme Implementation. | mentation. | | | | | |
| | ANNUAL TARGET | 16 | | | . \\ | | | | | | | | |
| | QUARTERLY TARGETS | | Q1=4 | | 1 | Q2= 4 | | | Q3= 4 | | | Q4= 4 | |
| | MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
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| VALIDATION | | |) ال: | otoe | əniC | l Vtu | yqı | d a | |
|-----------------------|---|--------------------------------|--------------------|----------------------------|----------------------|------------------------------|----------|---------------------------------|------------------|
| RESPONSIBILITY | | ф | ud | elo | və(sivn | ıίty [| S | шш | ი ე |
| DEPENDENCIES | | Cooperation from Local | Programme 5 Staff. | Cooperation from Local | Programme 5 Staff. | Availability of staff. | | Invitation from District and | Area level. |
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| MEANS OF VERIFICATION | | Feedback Report and Attendance | Registers. | Session Reports Attendance | Registers. | Attendance Registers | Minutes. | Attendance Registers | Minutes. |
| ACTIVITIES | | Participate in IDP Rep. Forum | Sessions. | Conduct stakeholder | engagement sessions. | Participate in DDM Sessions. | | 04 Conduct Portfolio and Social | Sector sessions. |
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|---------|---------------------------------------|------------|----------------------|--|------------|-----------|---------|----------|------------|---|------------|----------------------|--------------|----------------|----------|------------|---|
| OUTC | UTCOME INDICATOR | Empowere | d, sustaina | Empowered, sustainable and self-reliant communit | Hiant comm | nunities | | | | | | | | | | | _ |
| OUTPUT: | Ë | Manageme | ent support | Management support services coordinated | dinated. | | | | | | | | | | | | |
| OUTP | TPUT INDICATORS: | 5.1.3. Nun | nber of cap | 5.1.3. Number of capacity building sessions of | g sessions | s of CDPs | for imp | ementati | on of comn | CDPs for implementation of community development policies | ment polic | ies | | | | | |
| ANNU | INUAL TARGET: | 4 | | | | | | | | | | | | | | | + |
| QUAR | UARTERLY TARGETS: | | 01=1 | | \ | | 02 = 1 | | | | | Q3 =1 | | | Q4 = 1 | | + |
| MONT | MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | ST | SEPTE | SEPTEMBER | OCTOBER | Ń. | NOVEMBER | DECEMBER | JANDARY | FEBRUARY | MARCH | |
| | | 0 | + | 0 | 0 | 0 | | _ | | 0 | | 1 | 0 | 0 | 0 | - | |
| | | | | | | | | | | | | | | | | | |
| NO. | ACTIVITIES | | ME/ | MEANS OF | | | | TIME | IMEFRAME | | | DEPEN | DEPENDENCIES | RESPONSIBILITY | | VALIDATION | |
| | | | VERIF | VERIFICATION | 4 | ر M | ¬ | s A | N 0 | ٦ | E E | | | | _ | | |
| 01. | Facilitate capacity building sessions | sions | Attendance registers | s registers | \ | | | | | | | Budget availability, | ability, | | | | + |
| | for Community Development | | | | | | | | | | | transport and | | | | | Н |

OUTCOME 2: Optimized Social Protection for Sustainable families and communities

5.2 COMMUNITY MOBILIZATION

| OUTCOME | OUTCOME 1: Inc | UTCOME 1: Increased universal access to Develop | Laccess to Deve | elopmental Social Welfare | I Welfare | | | | | | | |
|--------------------|---|--|-----------------|---------------------------|-------------------------------|------|-----|---------|-----|-----|---------|-----|
| OUTCOME INDICATOR | Improved wellbeing of vulnerable groups and margina | ng of vulnerable | groups and mare | ginalized | | | | | | | | |
| OUTPUT INDICATORS | 5.2.1 Number of people reached through Commu | people reached | through Comn | nunity Mobilizat | unity Mobilization Programmes | 8 | | | | | | |
| ANNUAL TARGET | 504 | | | | | | | | | | | |
| QUARTERLY TARGETS: | | Q1=77 | | | Q2= 227 | | | Q3= 429 | | | Q4= 504 | |
| MONTHLY TARGET | APR | MAY | NUC | JUL | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR |
| | 0 | 77 | 11 | 77 | 77 | 227 | 429 | 429 | 429 | 429 | 504 | 504 |

| 9 | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | INCIES | RESPONSIBILITY | VALIDATION |
|-----|---|---|---------------------|--|-----------------|----------------|-------------|
| | | | P O N O S A C C W A | W ⊔ ¬ | | | |
| 9. | 01. Identification of targeted communities to be mobilised for developmental programmes mobilization | Database of targeted communities for mobilization | | Cooperation Stakeholders, availability | of Transport |)uəwd | u :.: |
| 02. | 02. Engagement of relevant stakeholders for community Stakeholder engagemobilisation Programmes attendance register | Stakeholder engagement report, attendance register | | Cooperation Stakeholders, availability | of Transport | nity Develo | uty Directo |
| 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 Stakeholders, availability | of Transport | | q9Q bA |

| | | / | \ | \ | \ | | | | | | | | |
|-----|-------------------|---|-----------------|----------------|-----------------|---|-----------|---------|----------|----------|---------|----------|-------|
| | OUTCOME | OUTCOME 1: I | vicreased unive | ersal access | to Developm | OUTCOME 1: Increased universal access to Developmental Social Welfare | are | | | | | | |
| 1 | OUTCOME INDICATOR | Improved wellbeing of vulnerable groups and margi | ing of vulnera | ble groups a | nd marginalized | pe | | | | | | | |
| SAI | OUTPUT | Communities organized to coordinate their own Development | ganized to coc | ordinate their | own Develop | ment | | | | | | | |
| RAI | OUTPUT INDICATORS | 5.2.2 Number of communities organized to coor | f communitie | s organizec | l to coordina | ordinate their own Development | elopment | | | | | | |
| H E | ANNUAL TARGET | 3 | | | \ ' | | | | | | | | |
| 3A) | QUARTERLY TARGETS | | Q1=3 | | \ \ | Q2= 0 | | | Q3= 0 | | | Q4= 0 | |
| AR | MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| TIM | | 0 | 3 | 0 | 0 _ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AX | | | \ | | \ | | | | | | | | |

| SELENTOV | MEANS OF VEBIEICATION | TIMEFRAME | PEDENIPENCIES | BESBONSIBII ITV | MOITAGLIAV |
|---|--|--------------|-----------------------------|-----------------------|------------------|
| ACTIVITED | MEANS OF VERIFICATION | AMJJASONDJFM | DEFENDENCIES | RESPONSIBILIT | VALIDATION |
| 01. Identification of existing community development structures and the | Database of existing and new community | 0 | coperation of Stakeholders, | | |
| establishment of new community development structures. | development structures. | | ransport availability. | | |
| 02 Conduct skills audit of community development structures. | Data base of skills audit. | | Sooperation of community | Community Development | Deputy Director: |
| | | ш | members. | Supervisor | Administration |
| 03. Conduct capacity building of existing and newly established community | Database of consolidated community | | coperation of Stakeholders, | | |
| development structures. | development structures. | | ransport availability. | | |
| | | | | | |

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| | | \ | \ | | | | | | | | | | ı |
|--------------------|--|--|-----------------|---------------|-----------------------------------|-----------|---------|----------|----------|---------|----------|-------|----------|
| OUTCOME | OUTCOME 2: C | OUTCOME 2: Optimized Social Protection for Susta | Protection for | Sustainable f | tainable families and communities | nunities | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communit | stainable and se | elf-reliant com | nunities | | | | | | | | | \vdash |
| OUTPUT: | NPOs capacitated | pe | | | | | | | | | | | \perp |
| OUTPUT INDICATORS: | 5.3.1. Number of NPOs capacitated | of NPOs capac | itated | | | | | | | | | | + |
| ANNUAL TARGET: | 10 | | | | | | | | | | | | |
| QUARTERLY TARGETS: | | Q1=2 | | | Q2=3 | | | Q3= 3 | | | Q4=2 | | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | 0 | 2 | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 0 | 2 | 0 | $^{+}$ |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|--|---|-----------|---|-----------------------|------------------|--|
| Identify NPOs to be capacitated. | Consolidated data base of identified NPOs | | Sooperation of Stakeholders | | | |
| Conduct Skills Audit & training needs analysis of NPOs to be Skills Audit report capacitated | Skills Audit report | Ö | Sooperation of Stakeholders | Community Development | Deputy Director: | |
| 03. Facilitate NPO training in all offices. | Consolidated database of NPOs capacitated | \$ 0 m | Cooperation of Stakeholders, Transport availability | Supervisor | Administration | |
| Conduct monitoring of NPO training. | Monitoring reports | | Cooperation of community members. | | | |
| | | | | | | |

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|---------------|-------------------|--|------------------|------------------|-----------------|--------------------------------------|-----------|---------|----------|----------|----------------|---------|
| | OUTCOME | OUTCOME 2 : Optimized Social Protection for | ptimized Social | Protection for S | Sustainable fam | Sustainable families and communities | nities | | | | | |
| $\overline{}$ | OUTCOME INDICATOR | Empowered, sustainable and self-reliant comn | tainable and sei | If-reliant commu | nmunities | | | | | | | |
| \backslash | OUTPUT | Cooperatives capacitated | pacitated | | | | | | | | | |
| 15 | OUTPUT INDICATORS | 5.3.2. Number of Cooperatives capacitated | f Cooperatives | capacitated | | | | | | | | |
| SAI | ANNUAL TARGET | 2 | | | | | | | | | | |
| RAI | QUARTERLY TARGETS | | Q1=2 | \ | | Q2= 0 | | | Q3= 0 | | Q4=0 | 0= |
| H E | MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY FEBRUA | Y MARCH |
| BAA | | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 |
| 1/ | | \ | \ | \ | | | | | | | | |

| ALIDATION | | | | iQ vtuqəQ tsinimbA | |
|-----------------------|-------------------------|---|---|---|--|
| RESPONSIBILITY | | rosi | unity Superv | Commu | Deve |
| DEPENDENCIES | | Cooperation of stakeholders | Cooperation of Stakeholders, Transport availability | Cooperation of Stakeholders, Transport availability | Cooperation of Stakeholders, Transport availability |
| TIMEFRAME | A M J J A S O N D J F M | | | | |
| MEANS OF VERIFICATION | | Database of targeted communities for mobilization | Oz. Conduct Skills Audit & training needs Stakeholder engagement report, attendance analysis of Cooperatives to be trained register | Consolidated Reports and Attendance registers of people reached through Community Mobilization Programmes | |
| | | | aining needs | eratives in all | city building of |
| ACTIVITIES | | 01. Identify Cooperative to be capacitated. | Conduct Skills Audit & training need analysis of Cooperatives to be trained | 03. Facilitate training of Cooperatives in all offices. | 04. Conduct monitoring of capacity building of Cooperatives. |

| OUTC | JTCOME | OUTCOME | 2: Optimize | 1 Social Prote | DUTCOME 2 : Optimized Social Protection for Sustainab | ole families and communities | communities | | | | | | |
|--------|--|-------------------|----------------------------------|----------------|--|------------------------------|-------------|----------|----------|----------------------|---------------------|-------------|----------|
| OUTC | UTCOME INDICATOR | Empowered | d, sustainable | and self-relia | Empowered, sustainable and self-reliant communities | | | | | | | | |
| TUATUO | TI | EPWP worl | EPWP work opportunities created. | s created. | \ | | | | | | | | |
| OUTPL | JTPUT INDICATOR | 5.3.3 Numb | ber of EPWP | work opport | 5.3.3 Number of EPWP work opportunities created | | | | | | | | |
| ANNU | NNUAL TARGET | 46 | | | | | | | | | | | |
| QUAR | UARTERLY TARGETS | | Q1=46 | | | Q2=46 | | | Q3=46 | | Q4=46 | 16 | |
| MONT | MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER , | JANUARY FEBRUARY | | MARCH |
| | | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 46 | | 46 |
| | | | | | | | | | | | | | |
| ON | | ACTIVITIES | | MEANS | MEANS OF VERIFICATION | | | IMEFRAME | | DEPENDENCIES | RESPONSIBILITY | | /ALIDITY |
| | | | | | | ∀ | A L L | O N O S | N L | | | | |
| .10 | Compile and consolidate database of EPWP work Consolidated Database. | database of EF | WP work | Consolidate | d Database. | | | | | Timeous provision of | 1 |)(; | Į |
| | opportunities created within the department. | nin the departm | ent. | | | | | | | participants by | μəι | otoe | ıtioı |
| | | | | | | | | | | various programmes. | udo | əriC | sits |
| 02. | Monitor EPWP work opportunities created | ortunities create | òd. | Quarterly m | Quarterly monitoring reports. | | | | | Budget availability, | ədr oləv oluu | / Ar | iuin |
| | | | | | | | | | | transport, | DФ | ıdə | h⁄ |
| | | | | | | | | | | accommodation | | a | 1 |

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\ | \ | \ | \ | | | | | | | | | |
|---|--|-----------------------|----------------|----------------|---------------------------------|-------------|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME 2 : Optimized Social Protection for Sustain | Optimized Soci | ial Protection | 1 for Sustaina | inable families and communities | communities | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | stainable and | self-reliant c | ommunities | | | | | | | | |
| OUTPUT | People benefiting from poverty reduction initiatives | ng from poverty | y reduction is | nitiatives | | | | | | | | |
| OUTPUT INDICATORS | 5.4.1 Number of people benefiting from poverty re- | of people bene | efiting from | poverty red | duction initiatives | S | | | | | | |
| ANNUAL TARGET | 310 | | | \ | | | | | | | | |
| QUARTERLY TARGETS | | Q1=300 | | \ | Q2=300 | | | Q3=310 | | | Q4=310 | |
| MONTHLY TARGET | APRIL | MAY | INNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 300 | 300 | 300 | 300 | 300 | 300 | 310 | 310 | 310 | 310 | 310 | 310 |

| MOITAGLIAV | VALIDATION | | | | | Deputy Director: | Administration | | | | |
|-----------------------|---------------|--|------------------------------------|--|-----------------------|---|----------------|---|--------------|---|------------|
| DESPONSIBILITY | RESPONSIBILIT | | | | | Community Development | onbeivisor | | | | |
| | DEPENDENCIES | Cooperation of community members | Cooperation of community members | Cooperation of community members | | Cooperation of stakeholders | | Cooperation of Stakeholders, Transport | availability | Cooperation of community members | |
| | JF | | | | | | | | | | |
| IIMEFRAME | O N O | | | | | | | | | | |
| TIME | MJJASONDJFM | | | | | | | | | | |
| MEANS OF VERIFICATION | A | Consolidated Database | Consolidated Database | Database of people benefiting from poverty | reduction initiatives | Initial/On site visit report | | Evaluation Report | | Monitoring report | |
| ACTIVITIES | | dentify and verify beneficiaries of the funded initiatives Consolidated Database | Conduct profiling of beneficiaries | Develop database of beneficiaries | | Conduct initial site visit to submitted applications for Initial/On site visit report | Business Plans | Facilitate development of business plan, evaluation and Evaluation Report | submission. | Monitor and support implementation of the Monitoring report | orogrammes |

| | \ | \ | \ | \ | | | | | | | | | |
|--------------------|---|-------------------------|--|------------------|----------------|------------------------------------|---|---------|----------|----------|---------|----------|-------|
| OUTCOME | | OUTCOME 2 | OUTCOME 2: Optimized Social Protection for Sus | cial Protection | n for Sustaina | stainable families and communities | communities | | | | | | |
| OUTCOME INDICATOR | | Empowered, : | Empowered, sustainable and self-reliant commun | 1 self-reliant c | ommunities | | | | | | | | |
| OUTPUT: | | Households a | douseholds accessing food through DSD food security programmes | through DSD | food security | programmes | | | | | | | |
| OUTPUT INDICATORS: | | Cumulative year to date | ear to date | | | | | | | | | | |
| CALCULATION TYPE: | | 5.4.2. Numbe | r of househok | ds accessing | food through | th DSD food se | 5.4.2. Number of households accessing food through DSD food security programmes | 6 | | | | | |
| 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 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | ACTIVITIES | MEANS OF | TIMEFRAME | | XII II | INOIT AGE 1477 |
|-----|--|-------------------|-------------------|---------------------------------|---|------------------|
| | | VERIFICATION | L O N O S A L L M | F M DEPENDENCIES | KESPONSIBILIT | VALIDATION |
| 01. | 01. Consolidation and validation of household Consolidated | Consolidated | | Completed household profiling | | |
| | database. | Database | | report. | Community Development | Deputy Director: |
| | | \ | | | | A disciplination |
| 02. | 02. Monitor linkage and technical support to Signed | Signed monitoring | | Cooperation of Stakeholders and | ogheinisol | Administration |
| | household food gardens in all wards. | report | | project members. | | |

| OUTCOME OUTCOME INDICATOR Cuttonized Social Protection for Sustainable families and communities OUTCOME INDICATOR Empowered, sustainable accessing food through DSD feeding programmes (centre based) Catculation TYPE A.3. Number of people accessing food through DSD feeding programmes (centre based) CALCULATION TYPE 5.4.3. Number of people accessing food through DSD feeding programmes (centre based) Q3=310 Q4=310 ANNUAL TARGET Q1=300 Q2=300 Q2=300 AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH MONTHLY TARGET APRIL MAY JUIN AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH 300 300 300 300 300 310 310 310 310 310 310 | \ \ \ | \ | \ | \ | \ | \ | | | | | | | |
|--|-------------------|-------------|---------------|----------------|-----------------|---------------------|-----------------|---------|----------|----------|---------|--------------------|-------|
| Empowered, sustainable and self-reliant communities People accessing food through DSD feeding programmes (centre based) 5.4.3. Number of people accessing food through DSD feeding programmes (centre based) Q3=310 Q4=310 310 Q1=300 Q2=300 Q4=310 Q4=310 APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY 1 300 300 300 300 310 310 310 310 310 | OUTCOME | OUTCOME | 2: Optimizec | Social Prote | ction for Susta | ainable families an | d communities | | | | | | |
| People accessing food through DSD feeding programmes (centre based) 5.4.3. Number of people accessing food through DSD feeding programmes (centre based) 5.4.3. Number of people accessing food through DSD feeding programmes (centre based) 3.10 | OUTCOME INDICATOR | Empowered, | , sustainable | and self-relia | ant communitie | Sé | | | | | | | |
| 5.4.3. Number of people accessing food through DSD feeding programmes (centre based) 310 Q3=310 Q4=310 APRIL MAY JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY 1 300 300 300 300 310 310 310 310 310 310 | OUTPUT INDICATORS | People acce | ssing food th | rough DSD for | eeding progra | mmes (centre bas | (pe | | | | | | |
| 310 Q1=300 Q2=300 Q2=300 Q2=300 Q4=310 Q4=3 | CALCULATION TYPE | 5.4.3. Numb | ner of people | e accessing | food through | DSD feeding pro | grammes (centre | based) | | | | | |
| Q1=300 Q2=300 Q2=300 Q3=310 Q4=310 APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY 1 300 300 300 300 310 310 310 310 | ANNUAL TARGET | 310 | | | | | | | | | | | |
| APRIL MAY JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY I 300 300 300 300 300 310 310 310 310 310 | QUARTERLY TARGET | | Q1=300 | | | Q2=300 | | | Q3 = 310 | | | Q4= 3 ⁻ | 10 |
| 300 300 300 300 300 310 310 310 310 310 | MONTHLY TARGET | APRIL | _ | JUNE | JULY | AUGUST | | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | 300 | 300 | 300 | 300 | 300 | 300 | 310 | 310 | 310 | 310 | 310 | 310 |

| | MOITAGLIAV | VALIDATION | Denuty Director | Administration | |
|---|----------------|----------------|------------------------------|------------------------|-------------|
| | DESPONSIBILITY | RESPONSIBILITY | Comminity Development | Supervisor | |
| | DEBENDENCIES | Derendendies | Cooperation of Stakeholders, | Transport availability | |
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|--------------------|--|-----------------|----------------|------------------|--------------------------------|-------------|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME 2 : Optimized Social Protection for Sustair | ptimized Soc. | ial Protection | for Sustaina | nable families and communities | communities | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | stainable and | self-reliant α | ommunities | | | | | | | | |
| OUTPUT: | CNDC participants involved in developmental initiativ | nts involved ir | developmer | ntal initiatives | | | | | | | | |
| OUTPUT INDICATORS: | 5.4.4. Number of CNDC participants involved in de | of CNDC part | icipants inv | olved in dev | developmental initiatives | iatives | | | | | | |
| ANNUAL TARGET: | 09 | | | (\ | | | | | | | | |
| QUARTERLY TARGETS: | | Q1=15 | | \ | Q2=15 | | | Q3=15 | | | Q4=15 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 0 | 15 | 0 | 0 | 15 | 0 | 0 | 15 | 0 | 0 | 15 | 0 |

| 2 | SHEIMEOV | MEANS OF VEBIEICATION | TIMEFRAME | DEBENDENCIES | PESPONISIBILITY | MOITAGILAV |
|-----|--|--|-------------------------|-------------------------|--|-----------------|
| Š | ACTIVITES | MEANS OF VERIFICATION | M H C O N O S Y C C M Y | DEFENDENCIES | RESPONSIBILIT | VALIDATION |
| 01. | 01. Conduct skills audit of CNDC beneficiaries for Skills audit report on CNDC | Skills audit report on CNDC | | Cooperation of | | |
| \ | developmental activities | developmental activities. | | stakeholders | | |
| 02. | Develop and maintain the database of CNDC Database of CNDC participants | Database of CNDC participants | | Cooperation of CNDC | Cooperation of CNDC Community Daylonmont | Don'th' Discord |
| \ | participants. | involved in developmental initiatives. | | participants | Community Development | Administration |
| 03. | Monitor and evaluate implementation of | Monitoring & Evaluation Reports | | Cooperation of | ineiviedino | ~ |
| | developmental programs | | | Stakeholders, Transport | | |
| | | | | availability | | |

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|--------------------|------------------|--|------------------|------------------|--------------------------------------|------------------|---------------|----------|-----------------------------------|---------|----------|-------|
| OUTCOME | OUTCOME 2: 0 | OUTCOME 2 : Optimized Social Protection for Su | Protection for S | Sustainable farr | Sustainable families and communities | nities | | | | | | |
| OUTCOME INDICATOR | Empowered, sus | Empowered, sustainable and self-reliant commun | f-reliant commu | unities | | | | | | | | |
| OUTPUT | Cooperatives lin | Sooperatives linked to economic opportunities | opportunities | | | | | | | | | |
| OUTPUT INDICATORS | 5.4.5. Number | 5.4.5. Number of cooperatives linked to economic opportunities | linked to eco | nomic opport | unities | | | | | | | |
| ANNUAL TARGET | 4 | | | | | | | | | | | |
| QUARTERLY TARGETS: | | Q1=0 | | | Q2= 4 | | 0 3= 0 | | | | Q4= 0 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | AUGUST SEPTEMBER | OCTOBER | NOVEMBER | OCTOBER NOVEMBER DECEMBER JANUARY | JANUARY | FEBRUARY | MARCH |
| | | \ | _ | | - / | - | - | | | | | |

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|-----|--|------------------------------|---|---|---|-------|---------|--------|-------|---|---|---|-----------------------------|-----------------------|------------------|---------|
| | SHIFTON | MEANS OF VEBICION | | | | F | MEFRAME | ME | | | | | STICINE | VE HOUSEOUTH | INOIT ACI I AV | |
| | ACTIVITES | MEANS OF VERIFICATION | ۷ | Σ | ٦ | ~ | s | N 0 | _ | ٦ | ш | Σ | DEFENDENCIES | RESPONSIBILITY | VALIDATION | |
| 9. | Identify and develop data baseConsolidated database | Consolidated database of | | | | | | | | | | | Cooperation of cooperatives | | | \perp |
| | of cooperatives to be linked for cooperatives | cooperatives linked to | | | | | | | | | | | | | | - |
| | economic opportunities. | economic opportunities | | / | | | | | | | | | | | | |
| 02. | Conduct linkage of S | Signed contracts of | | | | | | | | | | | Cooperation of cooperatives | Community Development | Deputy Director: | |
| | cooperatives with Community Cooperatives linked to CNDCs | Cooperatives linked to CNDCs | | \ | | | | | | | | | | Supervisor | Administration | |
| | Nutrition Development Centers for economic opportunities | for economic opportunities | | | | | | | | | | | | | | + |
| | and other DSD economic | | | | | | | | | | | | | | | + |
| | opportunities | | | | | | | | | | | | | | | - |
| l | | | | | | | | | | | | | | | | ı |

5.5 COMMUNITY BASED RESEARCH AND PLANNING

| OUTCOME | OUTCOME | 2: Optimized | Social Prote | ction for Sus | tainable fami. | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | fies | | | | | |
|-------------------|---------------------|---|----------------|---------------|----------------|---|---------|----------|----------|---------|----------|-------|
| OUTCOME INDICATOR | Empowered | Empowered, sustainable and self-reliant communities | and self-relia | ant communi | ties | | | | | | | |
| OUTPUT | Households profiled | profiled | | | | | | | | | | |
| OUTPUT INDICATORS | 5.5.1 Numb | 5.5.1 Number of households profiled | olds profile | p | \ \ | | | | | | | |
| ANNUAL TARGET | 020 | | | | \ | | | | | | | |
| QUARTERLY TARGETS | | Q1=195 | | | Q2=390 | | | Q3=520 | | | Q4=650 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 65 | 130 | 195 | 260 | 325 | 390 | 455 | 520 | 520 | 520 | 585 | 650 |
| | | | | | | | | | | | | |

| Conduct household profiling in identified communities. Consolidated Narrative Households profiled. Consolidated Narrative Household Report. Capture profiled households on online database and on NISIS. Database of households captured NISIS Report Database of referred cases. Database of referred cases. | JJASONDJFM Cooperation of Stakeholders, Transport availability | |
|--|---|-----------------|
| Conduct household profiling in identified communities. Consolidated Narrative Household Report. Capture profiled households on online database and on NISIS. Database of households captured NISIS. NISIS Report. Database of households captured NISIS. NISIS Report. Database of referred cases. Database of referred cases. | | |
| Capture profiled households on online database and on NISIS. Database of households captured NISIS Report Database of referred cases. Adentify change agents in champing development programmes within households. Database of change agents identified. | GL | |
| O3. Refer identified households for appropriate support and interventions Database of referred cases. O4. Identify change agents to changing development programmes within households. Database of change agents identified | Cooperation of Stakeholders, Transport availability (e) 5 | ector: |
| 14 Identify change agents to champion development programmes within households. Datahase of change agents identified | Cooperation of Stakeholders, Transport availability |) Dire |
| | Cooperation of Stakeholders, Transport availability | ijnde |
| 05. Link Change Agents to available developmental opportunities Database of change agents supported. | Cooperation of Stakeholders, Transport availability | 9 0 A |

| | | \ | | | | | | | | |
|-------------------|---|----------------------------|------------------------------------|-----------|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME 2 : Optimized Social Protection for Sust | Protection for Sustainable | stainable families and communities | nities | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communit | elf-reliant communities | | | | | | | | |
| OUTPUT | Community Based Plans developed | pedc | | | | | | | | |
| OUTPUT INDICATORS | 5.5.2. Number of Community Based Plans devel | Based Plans developed | | | | | | | | |
| ANNUAL TARGET | 2 | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 0 | | Q2 = 0 | | | Q3= 0 | | | Q4= 1 | |
| MONTHLY TARGET | APRIL MAY | JUNE JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 0 | 0 | 0 | C | c | 0 | U | 0 | O | |

| SHIMLOY | MEANS OF | TIMEFRAME | SHOREWELL | VTI II GISINOGSEG | MOITAGLIAV |
|---|-----------------------|--------------|--|-----------------------|------------------|
| ACIIVIIEO | VERIFICATION | AMJJASONDJFM | DEPENDENCIES | RESPONSIBILIT | VALIDATION |
| 01. Organise internal and external stakeholder for integration of plans in the | Attendance register. | | Cooperation of Stakeholders, Transport | | |
| development of CBP. | | | availability | | |
| 02. Facilitate development of Community Based Plans | Developed CBP | | Cooperation of Stakeholders, Transport | | |
| | Attendance Registers | | availability | Community Development | Deputy Director: |
| 03. Capturing of developed CBP on online database | Online database | | Cooperation of Stakeholders, Transport | Supervisor | Administration |
| | | | availability | | |
| 04. Consult communities on outcomes of Community Based Plans for implementation of Report | Report and attendance | | Cooperation of Stakeholders, | | |
| interventions by stakeholders | register | | | | |
| | | | | | |

| | OUI COME Z | Optimized Socia | DUTCOME 2 : Optimized Social Protection for Sustair | stainable famil | nable families and communities | ities | | | | | | |
|---|----------------|----------------------------------|--|-----------------|--------------------------------|---|--------------------|-------------------|-----------------|-------------------------------------|------------------------------------|----------------|
| OUTCOME INDICATOR | Empowered, s | ustainable and s | Empowered, sustainable and self-reliant communities | ities | | | | | | | | |
| OUTPUT | Communities | Communities profiled in a ward | | | | | | | | | | |
| OUTPUT INDICATORS: | 5.5.3. Number | of communitie. | 5.5.3. Number of communities profiled in a ward | þ | | | | | | | | |
| ANNUAL TARGET | - | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=0 | | | Q2=0 | | | Q3=1 | | | Q4=0 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| ACTIVITIES | | MEANS OF | MEANS OF VERIFICATION | TIME | IIMEFRAME | Id | DEPENDENCIES | | RESPONSIBILITY | SIBILITY | VALIDATION | NO |
| | | | | AMJJA | MJJASONDJFM | | | | | | | |
| 01. Conduct community profiling in identified communities. Attendance Registers | d communities. | Attendance Reg | jisters | | | Cooperation of Stakeholders, Transport availability | keholders, Trans | oort availability | | | | |
| 02. Capture of profiled communities on online database | ne database | Database of communities captured | mmunities | | | Cooperation of Stakeholders, Transport availability | akeholders, Transı | oort availability | Community Devel | Community Development Supervisor | Deputy Director: Administration | ector: tion |
| Analyze Community Profiles for informed interventions. | P | Analysis Report | | | | Cooperation of Stakeholders, Transport availability | akeholders, Trans | oort availability | | | | |

| OUTCOME | OUTCOME 2: Op | OUTCOME 2: Optimized Social Protection for | | tainable families | Sustainable families and communities | | | | | | |
|--------------------|-------------------|---|-------------------|--------------------|--|---------------------|---------------|----------|---------|----------|-------|
| OUTCOME INDICATOR | Empowered, sust | Empowered, sustainable and self-reliant comr | liant communities | ties | | | | | | | |
| OUTPUT: | Profiled househol | Profiled households accessing sustainable liv | ainable liveliho | ods initiatives er | elihoods initiatives empowered through sustainable Livelihood programmes | ustainable Liveliho | od programmes | | | | |
| OUTPUT INDICATORS: | 5.5.4 Number of | 5.5.4 Number of profiled households linked | lds linked to | sustainable live | I to sustainable livelihoods programmes | es | | | | | |
| ANNUAL TARGET: | 09 | | \ | | | | | | | | |
| QUARTERLY TARGETS: | 3 | Q1=15 | \ ' | Q2 =30 | 0. | | Q3 =45 | | | Q4 =60 | |
| MONTHLY TARGETS | APRIL MAY | Y JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 0 | 0 15 | 15 | 15 | 30 | 30 | 45 | 45 | 45 | 09 | 09 |
| | | | | | | | | | | | |

| E DEPENDENCIES RESPONSIBILITY VALIDATION | | Non-cooperation by targeted | communities Community Development Deputy-Director. | |
|--|------------|--|--|--|
| TIMEFRAME | AMJJASONDJ | | | |
| MEANS OF VERIFICATION | | Consolidated database of linked profiled | households. | Monitoring Reports |
| | | Facilitate linkage of profiled households to developmental | | Monitor linkage of profiled households to developmental programmes |

5.5 YOUTH DEVELOPMENT

| \ \ | | | | | | | | | | | | |
|-------------------|------------------|------------------|--|-----------------|-------------------------------|-----------|---------|----------|----------|---------|----------|-------|
| OUTCOME | OUTCOME 2: (| Optimized Socia | OUTCOME 2: Optimized Social Protection for Sustains | Sustainable fan | able families and communities | ınities | | | | | | |
| OUTCOME INDICATOR | Empowered, su | stainable and s | Empowered, sustainable and self-reliant communities | unities | | | | | | | | |
| OUTPUT | Youth participat | ing in youth mo | fouth participating in youth mobilisation Programmes | mmes | | | | | | | | |
| OUTPUT INDICATORS | 5.6.1 Number c | of youths partie | 5.6.1 Number of youths participating in youth mobi | h mobilisation | ilisation Programmes | | | | | | | |
| ANNUAL TARGET | 300 | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=75 | | | Q2=75 | | | Q3=75 | | | Q4=75 | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 0 | 0 | 75 | 75 | 0 | 0 | 75 | 0 | 0 | 0 | 75 | 0 |

| | | | | _ | |
|---|---|--------------|--|---------------------|--------------|
| ON | MEANS OF VEDICIONATION | TIMEFRAME | DEDENDENCIES | TI IIGIDINGIDII IT. | MOITAGLIAV |
| ACINIES | MEANS OF VENITION | AMJJASONDJFM | DEFENDENCIES | RESPONSIBILIT | VALIDATION |
| 01. Conduct outreach programmes for young people focusing o | 1. Conduct outreach programmes for young people focusing on Database of youth participating in youth mobilisation Programmes, | | Cooperation of Stakeholders, Transpo | sport | |
| youth development | Attendance registers | | availability | ļue | |
| 02. Conduct youth dialogues on specified themes. | Youth dialogue report, attendance registers | | Cooperation of Stakeholders, Transpo | sbort | |
| | | | availability | | |
| 03. Conduct intergenerational dialogues | Intergenerational dialogues Reports, attendance registers | | Cooperation of Stakeholders, Transpo | E | Dire stra |
| | | | availability | | |
| 04. Conduct youth month activities | Youth Month Activities Report | | Cooperation of Stakeholders, Transpo | iuni | |
| | | | availability | uu | |
| 05. Monitor implementation of youth mobilisation programme. | Monitoring Report | | Lack of interest in communities in attending | | |
| | | | the events | | |

| • | | | | | | | | | | | | | ı |
|---|-------------------|--------------|---|----------------|--------------|-------------------|--------------------------------|---------|----------|----------|---------|---------|----|
| | OUTCOME | OUTCOME. | OUTCOME 2: Optimized Social Protection for Sustains | Social Prote | ction for Su | stainable familie | nable families and communities | | | | | | |
| | OUTCOME INDICATOR | Empowered, | impowered, sustainable and self-reliant communities | and self-relia | ant commur | nities | | | | | | | |
| | OUTPUT | Youth develo | outh development structures supported | ures suppor | peq | | | | | | | | |
| | OUTPUT INDICATORS | 5.6.2 Number | 5.6.2 Number of youth development structures su | evelopmen | t structure | s supported | | | | | | | |
| | ANNUAL TARGET | 3 | | | \ | | | | | | | | |
| I | QUARTERLY TARGETS | | Q1=3 | | \ | Q2= 3 | 3 | | Q3= 3 | | | Q4= 3 | |
| | MONTHLY TARGET | APRIL | MAY | JUNE | JUNE JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUAR | Υ. |
| | | 2 | 3 | 2 | 2 | ۲ | 2 | 3 | ~ | 3 | ı | ۲ | |

| | | | TIMEFRAME | Ž | | | VTI III III III VA | NOIE VOI |
|----|--|--|--------------|----------------|------------------|-----------|--------------------|------------|
| į | J. ACHVIIIES | MEANS OF VERIFICATION | AMJJASONDJFM | | DEPENDENCIES | | KESPUNSIBILITY | VALIDATION |
| 10 | 01. Identify and facilitate establishment of youth development structures. | Database of youth development | | Cooperation of | Stakeholders, | Transport | | |
| | | structures | | availability | | | | |
| 8 | 02. Conduct skills audit and training needs analysis of youth development structures | Skills audit report | | Cooperation of | of Stakeholders, | Transport | sor | ι |
| | | | | availability | | | ivne | tior |
| ន | 03. Provide support to youth development structures | Report | | Cooperation of | of Stakeholders, | Transport | ednę | erta |
| | | | | availability | | | S tr | inir |
| 8 | 04. Conduct site visit to verify authenticity and technical feasibility of submitted business Site Visit Report, Attendance Register | Site Visit Report, Attendance Register | | Cooperation of | of Stakeholders, | Transport | ıəw | up\ |
| | plans. | | | availability | | | idoj |) : \ |
| 8 | 05. Facilitate development of business plan, evaluation and submission. | Report | | Cooperation of | of Stakeholders, | Transport | əve | otoe |
| | | Minutes | | availability | | | oa / | niα |
| 8 | 06. Conduct pre-implementation workshop for approved initiatives | Report | | Cooperation of | of Stakeholders, | Transport | (‡iur | Λįη |
| | | Minutes | | availability | | | านเ | də |
| | | Attendance Register | | | | | no | J |
| 6 | 07. Monitor operations of supported youth development structures. | Report | | Cooperation of | of Stakeholders, | Transport |) | |
| | | Attendance Register | | availability | | | | |

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|-------------------|---|-----------------|-----------------|----------------|---|---------------|---------|----------|----------|---------|-----------|-------|
| QUARTERLY TARGETS | | Q1=15 | | \ | Q2=15 | | | Q3=15 | | | Q4=15 | |
| ANNUAL TARGET | 09 | | | \ \ | | | | | | | | |
| OUTPUT INDICATORS | 5.6.3. Number | of youths p | articipating | in skills dev | 5.6.3. Number of youths participating in skills development Programmes. | ammes. | | | | | | |
| OUTPUT | Youth participating in skills development Programme | ating in skills | development | t Programme: | (| | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | ustainable ar | nd self-reliant | t communities | , | | | | | | | |
| OUTCOME | OUTCOME 2: | Optimized So | ocial Protecti | on for Sustail | OUTCOME 2 : Optimized Social Protection for Sustainable families and communities | d communities | | | | | | |
| | \ | \ | \ | \ | | | | | | | | |

| SHEIVER | MEANS OF VEBIESOATION | TIMEFRAME | SHOW | DECDONCIDIIITY | MOITAGLIAV |
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| | MEANS OF VERIFICATION | AMJJASONDJFN | Derendendies | RESPONSIBILITY | VALIDATION |
| 01. Conduct Skills Audit & training needs analysis of Youth to be Skills audit report | be Skills audit report | | Cooperation of Stakeholders, Transport | | |
| trained in the Local Service Offices | | | availability | | |
| 02. Facilitate training of the National Youth Service (NYS) Database of NYS | (S)Database of NYS participating in skills | | Cooperation of Stakeholders, Transport | | |
| participants. | development Programmes | | availability | Community Development | Deputy Director: |
| 03 Conduct and facilitate innovative skills development programmes Training Report, Attendance Register | nesTraining Report, Attendance Register | | Cooperation of Stakeholders, Transport | Supervisor | Administration |
| for young people. | | | 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 | timized Socia | I Protection | า for Sustain | able families and | l communities | | | | | | |
|-------------------|---|----------------|----------------|---------------|-------------------|-------------------|---------|----------|----------|---------|----------|-------|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | ainable and so | elf-reliant co | ommunities | | | | | | | | |
| OUTPUT | Youth linked to socio-economic opportunities | cio-economic | ; opportuniti | ies | | | | | | | | |
| OUTPUT INDICATORS | 5.6.4. Number of youth linked to socio-economic opportunities | youth linked | 1 to socio- | economic o | pportunities | | | | | | | |
| ANNUAL TARGET | 14 | | | () | | | | | | | | |
| QUARTERLY TARGETS | 3 | Q1=0 | | \ | Q2=4 | | | Q3=10 | | | Q4=0 | |
| MONTHLY TARGET | APRIL | MAY , | JUNE | JULY | AUGUST | SEPTEMBER OCTOBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 0 | 0 | 0 | 0 - | 2 | 2 | - 2 | 5 | 0 | 0 | 0 | 0 |
| | | | \ | \ | | | | | | | | |

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| SLIFINITOR | NOIT VOIL GLAN LO SINV LIN | TIMEF | SAME | | VTI IIIIIIIIIIII | MOIT VOI 147 |
| ACIIVIIIES | MEANS OF VERIFICATION | AMJJAS | ONDJFM | DEPENDENCIES | KESPONSIBILIT | VALIDATION |
| nked to economic opportunities. | Consolidated database. | | | Cooperation of Stakeholders, Transport availability | ć | ć |
| sions for linking young people to opportunities | Report | | | Monitor implementation of skills development programme. | Community | Dispositor |
| S | | | | Monitor implementation of skills development programme. | | Administration |
| ated for youth development beneficiaries | \ | | | Monitor implementation of skills development programme. | | |
| | opportunities. Sung people to c | MEA omic opportunities. Conside young people to opportunities Repo | omic opportunities. Consolidated database. ing young people to opportunities Report h development beneficiaries | TIES MEANS OF VERIFICATION A M J J A S O N D Consolidated database. Consolidated database. Report h development beneficiaries | TIMEFRAME Omic opportunities. Consolidated database. Report h development beneficiaries. | TIES MEANS OF VERIFICATION A M J J A S O N D J F M Consolidated database. Consolidated database. Consolidated database. Report Monitor implementation of skills development programme. Monitor implementation of skills development programme. Supervisor Supervisor Supervisor |

5.7 WOMEN DEVELOPMENT

| | \ | \ | \ | | | | | | | | | | |
|-------------------|-------------------|-----------------|--|-----------------|---------------------------------|---|---------|----------|------------------|---------|----------|-------|---------|
| OUTCOME | OUTCOME 2: C | pfimized Socia | OUTCOME 2: Optimized Social Protection for Sustain | ustainable farr | inable families and communities | nities | | | | | | | \perp |
| OUTCOME INDICATOR | Empowered, sur | stainable and s | Empowered, sustainable and self-reliant communities | unities | | | | | | | | | |
| OUTPUT | Active participat | ion of women ir | active participation of women in capacity building pro | ig programmes | and increased | ogrammes and increased social awareness | | | | | | | |
| OUTPUT INDICATORS | 5.7.1 Number o | f Women's Rig | 5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted | Capacity Build | ling Programs | conducted | | | | | | | |
| ANNUAL TARGET | 6 | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1=2 | | | Q2=4 | | | Q3=7 | | | Q4=9 | | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER OCTOBER | OCTOBER | NOVEMBER | DECEMBER JANUARY | JANUARY | FEBRUARY | MARCH | |
| | 0 | 9 | - 6 | 6 | V | V | 7 | 7 | 7 | σ | σ | o | |

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|------------------|-------------------|---|---|---|------------|---|---------------------------------|-----|---|--|--|--------------------------------------|--|--|-----------|
| TVUIVA | VALIDATION | | | uo | iten | tsin | imb | Α: | ctor | ire | □ ⟨x | ınde | De | | |
| VTI IIGIONOGOLO | KESP ON SIBILII T | | 10: | sivı | ədr | ıs i | uəu | udo | oləv | Dе | yìity | ınu | ıwc | ာ၁ | |
| CHICKLERIC | DEPENDENCIES | Cooperation of community members and | stakeholders. | | | Cooperation by relevant stakeholders | Availability of budget. | | Availability of budget. Participation of relevant | stakeholder in dialogues. | | Eagerness of women to participate in | mobilization programs. Availability of budget. | Participation of relevant stakeholder in | dialogues |
| | Σ | | | | | | | | | | | | | | |
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| IIMEFRAME | s | | | | | | | | | | | | | | |
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| MEANS OF | VERIFICATION | Report | Register | Database | | | | | | | | | | | \ |
| SHEWES | ACHAILES | Facilitate participation of women in Women's Rights | Advocacy programs (Dialogues, awareness | campaigns, information sharing sessions, advocacy | sessions). | Facilitate Capacity Building Workshops on Women's | Rights and Legal Rights issues. | | Facilitate participation in the commemoration of relevant | institutionalised days to promote advocacy on gender | equality, women's rights and empowerment | Monitor Programmes | | | |
| 9 | <u>.</u> | 7 . | | | |)2. | | | | Ì | Ĺ | 4. | | | |

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|----------|--|--|--|------------------------|----------------|--|-------------------------|--|--|---------------|---------------------------|---------------------------|
| | E INDICATOD | :: Uprimized So | UUICOME 2: Uptimized Social Protection for Sustainable families and communities Emonutored sustainable and celf reliant communities | ustainable rami | lles and comin | nunities | | | | | | |
| OUTPU | | sustainable and | Emplowered, sustainable and sentreman communities. Active participation of women in capacity building programmes and increased social awareness. | a programmes | and increased | social awareness | | | | | | |
| OUTP | INDICATORS | r of Women pa | rticipating in Skilk | s Developmen | t for Socio-Ec | 5.7.2 Number of Women participating in Skills Development for Socio-Economic empowerment | ment | | | | | |
| ANNU | ANNUAL TARGET 75 | | | - | | | | | | | | |
| QUAR. | QUARTERLY TARGETS | Q1=25 | | | Q2=50 | | | Q3=50 | | | Q4=75 | |
| MONT | MONTHLY TARGET APRIL | MAY 25 | JUNE 25 | JULY 25 | AUGUST | SEPTEMBER 50 | OCTOBER 50 | NOVEMBER 50 | DECEMBER 50 | JANUARY 50 | FEBRUARY 50 | MARCH 75 |
| | | 3 | | | | AEEDAME | 8 | | 8 | | | 2 |
| Š. | ACTIVITIES | MEANS O | MEANS OF VERIFICATION | A M | A L | | H T | DEP | DEPENDENCIES | RES | RESPONSIBILITY | VALIDATION |
| 2 | Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5. | Consolidated report, t Consolidated d attendance registers. | ed report, ed database, registers. | | | | | Cooperation of community members stakeholders. | ommunity membe | ars and | | |
| 05. | Identification of women for Skills Audit and development of Socio – Economic Empowement programs | Consolidated datat women participants, report Attendance Register. | Consolidated database of women participants, Training report. | | | | | Cooperation by relevant stakeholders Availability of budget. | evant stakeholders | | nt Supervisor | noifsteinir |
| 03. | Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders. | $\overline{}$ | ed reports and ed database of ticipants. | | | | | Availability of budget. Participation of relevant stakeholder in dialogues. | et. Participation of I gues. | relevant | evelopme | mbA :rotɔə |
| .04. | Facilitate Training in Business and Entrepreneurship development | Attendance registers, Consolidated Rep mobilization Consolidated datab participants. | ed Report on n Generation of the contract of t | | | | | Eagemess of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholder in dialogues. | en to participate in ms. Availability of t vant stakeholder ir | oudget. | Community D | Deputy Din |
| 02. | Facilitate Co-operatives Development, Organisational Management, Financial Management and Stokvel Savings management | Monitoring reports. | reports. | | | | | Cooperation of Stakeholders, Transport availability. | ceholders, Transpc | ort | | |
| OUTCON | | 2: Optimized Sc | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | Sustainable fam | ilies and com | nunities | | | | | | |
| OUTPU | IME INDICATOR | Empowered, sustainable and seir-reliar Women livelihood initiatives supported | Empowered, sustainable and self-fellant communities Women livelihood initiatives supported | Unities | | | | | | | | |
| OUTPU | OUTPUT INDICATORS 5.7.3 Numbe | er of women liv | 5.7.3 Number of women livelihood initiatives sup | supported | | | | | | | | |
| QUAR | GETS | Q1=0 | | | Q2=0 | | | | | | Q4=0 | |
| MONT | MONTHLY TARGET APRIL 0 | MAY 0 | JUNE 0 | JULY A | NUGUST 0 | SEPTEMBER 0 | OCTOBER 0 | NOVEMBER DEC | ECEMBER JANU | UARY FEBRU | ARY | MARCH 0 |
| S S | ACTIVITIES | | MEANS OF VI | F VERIFICATION | ON A | TIMEFRAME M J A S O N D . | E E | DEPEND | DEPENDENCIES | RE | RESPONSIBILITY | VALIDATION |
| 01. C | Conduct initial site visits to all women development initiatives. | initiatives. | Reports. | | | | Cooperati | Cooperation of participants. | | | : | |
| 02. | Facilitate submission and evaluation of Business Plans for funding. | ans for funding. | Evaluation Report Consolidated database of participants. | t abase of particit | pants. | | Availabilit holders. | Availability of budget and tools of trade. Cooperation of Stake nolders. | s of trade. Coopera | tion of Stake | nunity ppment visor | outy ctor: stration |
| 03. | Facilitate linking of Initiatives to economic opportunities. | ties. | Reports Monitoring Reports | ğ | | | Cooperat | Cooperation of participants and Stakeholders Participation of women in funded initiatives | d Stakeholders | | Comm Super | Dep Direc Sinimb |
| | Offided inclinating alle provide commercial provides | Tall Illuauvoo. | יסקטיו פיייוטווווטוווטוווטוווטוווטוווטוווטווו | 2 | | | and | IOII OI WOIHGH III LAIRA | IEU IIIIIaiives. | | О | эA |

| | | | | | | MARCH | 50 | | |
|---|---|--|---|---------------|-------------------|------------------|----|----|-----------|
| | | | | | Q4 =50 | FEBRUARY | 20 | | |
| | | | | | | JANUARY FEBRUARY | 20 | | |
| | | | | | | DECEMBER | 20 | | |
| | | | | | Q3 =50 | NOVEMBER | 20 | | LIMEFRAME |
| | | | | | | OCTOBER | 20 | | NE |
| munities | | oortunities | 5.7.4 Number of CSG recipients below 60 linked to sustainable livelihoods opportunities | | 0 | SEPTEMBER | 50 | | |
| milies and com | | livelihoods opportunities | inable liveliho | | Q2 = 50 | AUGUST | 20 | | |
| r Sustainable fa | munities | ed to sustainable | linked to susta | \ \ | \ | JULY | 20 | | |
| OUTCOME 2 : Optimized Social Protection for Sustainable families and communities | Empowered, sustainable and self-reliant communities | Child Support Grant (CSG) beneficiaries linked to sustainable li | ients below 60 | | | JUNE | 20 | | |
| : Optimized Soc | sustainable and | Grant (CSG) be | er of CSG recip | | Q1= 50 | MAY | 20 | | |
| OUTCOME 2 | Empowered, | Child Support | 5.7.4 Numbe | 20 | | APRIL | 50 | | |
| OUTCOME | OUTCOME INDICATOR | OUTPUT | OUTPUT INDICATORS | ANNUAL TARGET | QUARTERLY TARGETS | MONTHLY TARGET | | | |
| | | | | | | | | // | |

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|-----|----------------|-----------------|-----------|-------------|-------------|-----------|-------------|---------|----------------------|---|-------|-------------|---------|---------|----------------|-----------------------|------------------|
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| Ž \ | 1 | | Ž. | ¥ | 0 | | | | MEANO | ANS OF VERIFICATION | ⋖ | A C M | NOS | O J F M | | RESPONSIBILITY | VALIDATION |
| 9 | Facilitate dev | velopment an | nd mainte | enance o | of database | e for CSC | 3 beneficia | ariesCo | nsolidated | database of CSG beneficiaries linked to | ed to | | | | Sooperation of | Community Development | Deputy Director: |
| \ | linked to sust | tainable liveli | ihoods in | nitiatives. | | | | SU | ustainable livelihoo | ivelihoods initiatives. | | | | | participants. | Supervisor | Administration |