Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

# AFLRED NZO
# ANNUAL OPERATIONAL PLAN
# 2025/2026

## OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Alfred Nzo District submits a detailed Operational Plan for the 2025/26 financial year with activities and budget to accompany the published 2025/26 Annual Performance Plan. The Operational Plan is a management tool that is utilized to ensure that the targets contained in the Annual Performance Plan are achieved through activities and milestones and is monitored through monthly reports.

I have the pleasure as the District Director of Alfred Nzo, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2025/26.

**DISTRICT DIRECTOR, ALFRED NZO DISTRICT**
**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**
**MARCH 2025**

## OFFICIAL SIGN-OFF

It is hereby certified that this 2025/26 Annual Operational Plan:

- Was developed by the management of the Alfred Nzo District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers 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 District will endeavor to achieve over the period 2025/26.

| | |
|---|---|
| Deputy Director: Corporate Services<br>**Khululwa Mankahla** | Signature |
| Social Work Manager: NPO Management<br>**Nzaliseko Manqina** | Signature |
| Acting Social Work Manager: Programme 2<br>**Lubabalo Makhedama** | Signature |
| Social Work Manager: Programme 3<br>**Bless Mbingeleli** | Signature |
| Acting Social Work Manager: Programme 3<br>**Kholeka Nkomazana** | Signature |
| Acting Social Work Manager: Programme 4<br>**Malithebe Tsephe** | Signature |
| Acting Community Development Manager: Programme5<br>**Nontando Matshikwe** | Signature |
| **District Director**<br>**Alfred Nzo District**<br>**Ntombohlanga Zembe** | Signature |

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# PROGRAMME 1:

# ADMINISTRATION

## 1.1 OFFICE OF THE DISTRICT DIRECTOR

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | R25 488 236 |
| Goods and Services | R101 000 |
| **TOTAL BUDGET** | **R25 589 236** |

| OUTCOME | **OUTCOME 3:** Functional, efficient and Integrated Sector | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Effective, efficient, and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT: | Statutory Plans | | | | | | | | | | | |
| OUTPUT INDICATORS: | **1.1.1 Number of corporate governance interventions implemented** | | | | | | | | | | | |
| ANNUAL TARGET: | **76** | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=19 | | | Q2 =20 | | | Q3 =19 | | | Q4 =18 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 5 | 5 | 9 | 4 | 7 | 9 | 7 | 6 | 6 | 4 | 6 | 8 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Participate in Technical Inter-Governmental Relations | Feedback Report and Attendance Registers | | | | | | | | | | | | | - | Availability of approved Annual Integrated Plan | District Director | Chief Director: ISS |
| 02. | Develop District Risk Register for the financial year | Approved Risk Register | | | | | | | | | | | | | - | Cooperation by Programs and LSO's | | |
| 03. | Monitor and Review Risk Management Implementation plans/action | Quarterly Risk Progress Report | | | | | | | | | | | | | - | Cooperation by Programs and LSO's | | |
| 04. | Implement Audit improvement plan, Oversight findings, Internal Audit findings | AIP progress report | | | | | | | | | | | | | - | Cooperation by Programs and LSO's | | |
| 05. | Participate in DIMAFO Sessions | Feedback Report and Attendance Registers | | | | | | | | | | | | | - | Availability of approved DIMAFO schedule | | |
| 06. | Participate in IDP Rep. Forum Sessions | Feedback Report and Attendance Registers | | | | | | | | | | | | | - | Availability of approved IDP Sessions | | |
| 07. | Conduct meetings with District NPO Forum | Minutes of meetings and Attendance Registers | | | | | | | | | | | | | - | Cooperation from District NPO Forum | | |
| 08. | Conduct meetings with Organized Labour | Attendance Registers and minutes of meetings | | | | | | | | | | | | | - | Availability of approved Annual Integrated Plan | | |
| 09. | Participate in MEC Outreach Programmes | Report and Attendance Registers | | | | | | | | | | | | | R36 000 | Availability of MEC Outreach Programme | | |
| 10. | Conduct stakeholder engagement sessions | Session Reports Attendance Registers | | | | | | | | | | | | | - | Cooperation by identified Stakeholders | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 11. | Conduct District Management Meetings | Attendance Registers and Minutes | | | | | | | | | | | | | - | Cooperation by District Management | District Director | Chief Director: ISS |
| 12. | Conduct General Staff Meetings | Attendance Registers and Minutes | | | | | | | | | | | | | - | Cooperation by staff | | |
| 13. | Conduct Budget Advisory Committee Meetings | Attendance Registers and Minutes | | | | | | | | | | | | | - | Cooperation by BAC Members | | |
| 14. | Attend to half yearly Performance Reviews | Attendance Registers and Minutes | | | | | | | | | | | | | - | Cooperation by HR | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 15 | Compile and submit Monthly Reports | Monthly Reports | | | | | | | | | | | | | R29 000 | Cooperation by sub-programmes | District Director | Chief Director: ISS |
| 16 | Conduct Quarterly Performance Reviews | Attendance Registers and Minutes | | | | | | | | | | | | | R19 000 | Cooperation by sub-programmes | | |
| 17 | Compile and submit Quarterly Reports | Quarterly Reports | | | | | | | | | | | | | - | Cooperation by sub-programmes | | |
| 18 | Compile and submit Annual Report | Annual Performance Reports | | | | | | | | | | | | | - | Cooperation by sub-programmes | | |
| 19 | Compile and submit monthly In-Year monitoring (IYM) Reports | In-Year monitoring Reports | | | | | | | | | | | | | - | Cooperation by sub-programmes | | |
| 20 | Ensure development of and submission of Financial and Audit Improvement Plans | EC 4.1, EC 5.1, AIP Documents. | | | | | | | | | | | | | R17 000 | Cooperation by Areas and sub-programmes | | |
| 21 | Ensure development of and submission of Annual Performance and Annual Operational Plans | 2025/26 APP & 2025/26 AOP | | | | | | | | | | | | | - | Cooperation by Areas and sub-programmes | | |
| 22 | Coordinate the wellness committees in the district | Minutes, Register and Reports | | | | | | | | | | | | | - | Cooperation by LSO's | | |

## COMMUNICATION, LIAISON & CUSTOMER CARE

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordination and marketing of political and administrative media briefings, visits & interviews. | Programs, Attendance registers, pictures, Media statements, WhatsApp platforms and radio bytes | | | | | | | | | | | | | - | Cooperation from Political and Administrative Offices | Communications Manager | Corporate Services Manager |
| 02. | Contribute towards Production of external publication | Stories for local media houses | | | | | | | | | | | | | - | Cooperation from relevant programs | | |
| 03. | Production of District internal publication. | Internal News- letters | | | | | | | | | | | | | - | Cooperation from relevant programs | | |
| 04. | Branding of Social Development offices | Visual pictures and reports. | | | | | | | | | | | | | - | Assistance from Programs and Service offices | | |
| 05. | Coordination and marketing of communication for all District Events. | Invitations, Media release, attendance register & photos. | | | | | | | | | | | | | - | Assistance from Programs and Service offices | | |
| 06. | Marketing of district programs and services through awareness campaigns, roadshows, exhibitions, dialogues, and outreach programs. | Programs, Pictures, Stories and through WhatsApp Groups | | | | | | | | | | | | | - | Assistance from Programs, Districts and Service offices | | |
| 07. | Update stakeholder database | Stakeholder database | | | | | | | | | | | | | - | Assistance from Programs, Districts and Service offices | | |
| 08. | Analyse and monitor stakeholder engagement sessions. | Report and attendance register | | | | | | | | | | | | | - | Cooperation from External stakeholders | | |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 09. | Conduct Customer Care and Batho Pele workshops to frontline service delivery employees for front office improvement. | Reports and Attendance Registers | | | | | | | | | | | | | | Availability of officials | Communications Manager | Corporate Services Manager |
| 10. | Maintain District and LSO Customer Care Complaints register. | Customer Care Registers | | | | | | | | | | | | | | Availability of officials, Network availability, | | |
| 11. | Maintain and Monitor Verbal and Written Service Rating mechanisms | Reports and Attendance Registers, Service Rating Cards | | | | | | | | | | | | | | General Public participation | | |

## NPO MANAGEMENT

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | - |
| Goods and Service | R120 000 |
| **TOTAL BUDGET** | **R120 000** |

| OUTCOME | **OUTCOME 3:** Functional, efficient and Integrated Sector | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT | Registration of NPOs | | | | | | | | | | | |
| OUTPUT INDICATORS | **1.2.3 Number of NPOs registered** | | | | | | | | | | | |
| ANNUAL TARGET | **60** | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 13 | | | Q2 =17 | | | Q3 = 17 | | | Q4 = 13 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 4 | 5 | 4 | 5 | 6 | 6 | 8 | 5 | 4 | 4 | 4 | 5 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Co-ordinate identification and training of officials on online NPO registration and compliance. | Report/Database | | | ■ | | | | | | | | | | | Availability of officials | Director: NPO Management | DDG: Developmental Social Services |
| 02. | Develop a database of officials trained on online registration and compliance | Database | | | ■ | | | | | | | | | | - | Availability of officials, Network availability. | | |
| 03. | Coordinate assessment and registration of NPO's. | Database of NPOs assisted with registration | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | - | | |
| 04. | Maintain database of registered NPOs for the district. | Report/Database | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Availability of officials | | |
| 05. | Management functionality of NPO helpdesks across the district | Report on functional helpdesks | | | ■ | | | ■ | | | ■ | | | ■ | - | Availability of officials Network availability | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 3:** Functional, efficient and Integrated Sector | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT | Compliance interventions implemented | | | | | | | | | | | |
| OUTPUT INDICATORS | **1.2.4 Number of Compliance interventions implemented** | | | | | | | | | | | |
| ANNUAL TARGET | 32 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 7 | | | Q2 = 7 | | | Q3 = 9 | | | Q4 = 9 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 2 | 2 | 3 | 3 | 2 | 2 | 5 | 3 | 1 | 4 | 3 | 2 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate compliance enhancement drives for registered NPO's to comply with NPO Act 71 of 1997. | Reports and signed attendance registers | | | | | | | | | | | | | - | Cooperation by NPOs | Director: NPO Management | DDG: Developmental Social Services |
| 02. | Coordinate capacity-building sessions for NPOs to address Governance challenges. | Report and signed attendance registers. | | | | | | | | | | | | | - | Cooperation by NPOs | | |
| 03. | Monitor compliance of registered NPOs in the system and provide support to Local Service Offices thereof. | Electronic Compliance report/database | | | | | | | | | | | | | - | Cooperation by Districts | | |
| 04. | Monitor capturing of Narrative reports and financial statements by Local Service Offices on the system. | Reports of completed submissions | | | | | | | | | | | | | - | Cooperation by Districts | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 3:** Functional, efficient and Integrated Sector | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT | Funding of NPOs | | | | | | | | | | | |
| OUTPUT INDICATORS | **1.2.5 Number of funded NPOs** | | | | | | | | | | | |
| ANNUAL TARGET | 151 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 151 | | | Q2 = 151 | | | Q3 = 151 | | | Q4 = 151 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Manage submission of need analysis reports by Local Service Offices. | Submission register | | | | | | | | | | | | | - | Submission by Districts | Director: NPO Management | DDG: Developmental Social Services |
| 02. | Manage Distribution of the Call for proposals and submission process | Advert | | | | | | | | | | | | | | Availability of funds to fund outside multi-year funding ones. (new ones) | | |
| 03. | Manage consultation sessions on Service Specifications | Report<br>Service Specifications | | | | | | | | | | | | | - | Pre-planning sessions with Provincial Programmes | | |
| 04. | Coordination of evaluation of Business Plans | Registers<br>Masterlist | | | | | | | | | | | | | - | | | |
| 05. | Review and monitor the implementation of NPO funding project plan | Signed Project Plan | | | | | | | | | | | | | - | Cooperation from staff | | |
| 06. | Monitor finalization of adjudication processes and contracting | Signed minutes | | | | | | | | | | | | | - | Submission of transfer payments from Programme | | |
| 07. | Disbursement of funds | Approved Masterlist | | | | | | | | | | | | | R40 000 | Submission from Provincial Programmes | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 3:** Functional, efficient and Integrated Sector | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT | Funded organisations monitored | | | | | | | | | | | |
| OUTPUT INDICATORS | **1.2.6 Number of funded organisations monitored** | | | | | | | | | | | |
| ANNUAL TARGET | 151 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 151 | | | Q2 = 151 | | | Q3 = 151 | | | Q4 = 151 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 46 | 52 | 53 | 47 | 52 | 52 | 60 | 54 | 37 | 41 | 56 | 54 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate and conduct workshops in M&E Policy | | | | ■ | | | ■ | | | | | ■ | | - | Availability of staff | Director: NPO Management | DDG: Developmental Social Services |
| 02. | Conduct Ad hoc monitoring to the funded NPOs. | Monitoring database and report | | | ■ | | | ■ | | | ■ | | | ■ | 80 000 | Availability of staff | | |
| 03. | Consolidate and analyse Monitoring reports and develop database. | Consolidated and analysed monitoring report. | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Availability of Performance information from programmes | | |
| 04. | Coordinate District NPO Forum meetings. | Session Reports | | | ■ | | | ■ | | | ■ | | | ■ | - | Cooperation of staff | | |
| 05. | Coordinate functionality of M&E Teams across the province | Minutes and attendance registers | | | ■ | | | ■ | | | ■ | | | ■ | - | Cooperation of staff | | |

## FINANCIAL MANAGEMENT

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 3:** Functional, efficient and Integrated Sector | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient, and developmental administration for good governance | | | | | | | | | | |
| OUTPUT | Audit outcome | | | | | | | | | | |
| OUTPUT INDICATORS | **1.2.7 Audit opinion on financial statements obtained** | | | | | | | | | | |
| ANNUAL TARGET | **Unqualified Financial Audit Outcome** | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= | | | Q2 = Unqualified Financial Audit Outcome | | | Q3 = | | | Q4 = | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | - | - | - | Unqualified Financial Audit Outcome | - | - | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate the appointment of Budget Advisory committee | Appointment Letters, Memo for approval of members | | | | | | | | | | | | | - | Cooperation by BAC Members<br>Signed Appointments | Deputy Director: Corporate Services | District Director |
| 02. | Prepare and submit expenditure reports in compliance with Section 40 of the PFMA, Provide the District Director with expenditure report for the Provincial IYM. | IYM: Monthly expenditure reports, cash flow projections | | | | | | | | | | | | | - | Cooperation by officials<br>Availability of the system | | |
| 03. | Prepare Annual and Revised Cash Flow Projections. | Signed Cash Flow Projections | | | | | | | | | | | | | - | Availability of the System, month end closure of the system and/or network | | |

## EXPENDITURE MANAGEMENT

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

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDTION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Receive invoices from service providers and submit for payment to Provincial Office. | Invoice /Commitment Register | | | | | | | | | | | | | - | Availability of the system | Deputy Director: Corporate Services | District Director |
| 02. | Preparation of monthly payment cycle and creditors age analysis | Payment cycle and age analysis report | | | | | | | | | | | | | - | Availability of the system | | |
| 03. | Coordinate and Monitor payment acceleration | Payment acceleration report<br>Quarterly status report on outstanding invoices and outstanding commitments | | | | | | | | | | | | | - | Invitation from Provincial office | | |
| 04. | Payments of Persal claims | Persal Reports and Subsistence and travel reconciliation | | | | | | | | | | | | | - | Availability of the system | | |
| 05. | Render distribution and collection of payrolls | Signed payroll Certificates<br>Payroll | | | | | | | | | | | | | - | Cooperation by officials | | |

## SUPPLY CHAIN MANAGEMENT

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

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate advocacy sessions on SCM policy provisions and delegations | Attendance registers | | | | | | | X | | | | | | - | Communication of new policy regulations/ practice notes | Deputy Director: Corporate Services | District Director |
| 02. | Coordinate appointment of District Price Quotation Committee | Appointment letters | | | | | | | | | | | | X | - | Cooperation of PQC Members | | |
| 03. | Facilitate Price Quotation Committee Meetings | PQC committee reports | | X | X | X | X | X | X | X | X | X | X | X | - | Availability of PQC Members | | |
| 04. | Compile quarterly statutory progress reports on procurement transactions for submission to Provincial office | Quarterly report | X | | | X | | | X | | | X | | | - | Availability of MIS reports/connectivity | | |
| 05. | Compile District procurement reports for empowerment in terms of LED Framework and submit to Provincial Office | Approved / signed off Procurement reports | X | X | X | X | X | X | X | X | X | X | X | X | - | Availability of MIS reports/ Connectivity | | |
| 06. | Facilitate supplier's days/ information for Departmental officials on procurement issues | Approved schedule for supplier days/Attendance register | | | | | | | X | | | | | | - | Cooperation from stakeholders/officials | | |

## CONTRACTS MANAGEMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01 | Monitoring and reporting on performance of service providers contracted to the Department | Quarterly Reports and monitoring checklists | | | | | | | | | | | | | - | Availability of End-users<br>Availability of signed SLA | Deputy Director: Corporate Services | DISTRICT DIRECTOR |

## FACILITIES & INFRASTRUCTURE MANAGEMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate payment of soft services (Municipal services, Cleaning) | Payment stubs and Reconciliation | | | | | | | | | | | | | - | Availability of budget/ Availability of the system/ network | Deputy Director: Corporate Services | District Director |
| 02. | Minor Repairs and maintenance of state-owned buildings | Certificate of Completion | | | | | | | | | | | | | - | Availability of budget/ Availability of the system/ network | | |

## INVENTORY MANAGEMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Compile reports on procurement transactions in the system. | Monthly follow up reports.<br>Bin Cards | | | | | | | | | | | | | - | Ownership of transaction<br>BAS/MIS run<br>Network availability | Deputy Director: Corporate Services | District Director |
| 02. | Facilitate availability of inventory and consumable. | Stock levels report.<br>Quarterly stock Counts reports<br>Inventory verification tool | | | | | | | | | | | | | | Stock taking<br>Availability of network | | |

## DISPOSAL MANAGEMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Review and maintain asset disposal data in the districts. | Asset Disposal Register | | | | | | | | | | | | | - | Availability of disposal committee | Deputy Director: Corporate Services | District Director |
| 02. | Updating of the loss control register. | Asset Loss Reports and Consolidated Asset Loss Control Registers | | | | | | | | | | | | | - | On time reporting by Asset user | | |

## MOVABLE ASSET MANAGEMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register. | Consolidated moveable asset register.<br>Signed District Monitoring Tool | | | | | | | | | | | | | - | Cooperation from Asset Users | Deputy Director: Corporate Services | District Director |
| 02. | Update new moveable additions and reconciliation. | Updated Additions register. | | | | | | | | | | | | | - | Availability of connectivity/ Ontime reporting of new asset procured | | |

## FLEET MANAGEMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Monitoring, verification and maintenance of GG vehicles | Log returns report.<br>Service records.<br>Monthly utilisation report | | | | | | | | | | | | | | Availability of transport officers<br>Cooperation from management | Deputy Director: Corporate Services | District Director |

## CORPORATE SERVICES

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | - |
| Goods and Service | R487 000 |
| **TOTAL BUDGET** | **R487 000** |

| OUTCOME | **OUTCOME 3:** Functional, efficient and Integrated Sector | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT: | Human Capital Management interventions implemented | | | | | | | | | | | |
| OUTPUT INDICATORS: | **1.2.10 Number of Human Capital Management interventions implemented** | | | | | | | | | | | |
| ANNUAL TARGET: | 6 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 6 | | | Q2 = 6 | | | Q3 = 6 | | | Q4 = 6 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |

## HUMAN RESOURCE ADMINISTRATION

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor the filling of vacant funded posts within six months, after advertisement, considering Employment Equity | Updated Recruitment Report | | | | | | | | | | | | | - | District Directors, Corporate Service Managers, AD: HRM and relevant responsibility managers | Deputy Director: Corporate Services | District Director |
| 02. | Maintenance of PERSAL database by users as well as keeping the source documents. | Confirmation report of clean PERSAL database | | | | | | | | | | | | | - | Persal Controllers, & Persal Users | | |
| 03. | Administer the timeous implementation of conditions of service and payments of benefits of employees. | Update reports for the number of beneficiaries paid.<br>Confirmation report of cleared leave transactions | | | | | | | | | | | | | R477 000 | District Directors, Corporate Service Managers, AD: HRM, relevant responsibility managers, HR Practitioners and Budget | | |
| 04. | Management and maintenance of HR files in line with NMIR | Updated database of all HR files | | | | | | | | | | | | | - | Corporate Service Manager, AD: HRM and HR- Records Practitioners | | |

## HUMAN RESOURCE MANAGEMENT & OD

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Facilitate the implementation of PMDS Processes | Quarterly Reports | | | | | | | | | | | | | | Cooperation by Managers | Deputy Director: Corporate Services | District Director |

## HUMAN RESOURCES PLANNING

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Facilitate implementation of Employment Equity Plan | Implementation Reports | | | | | | | | | | | | | - | Adherence to EE Plan | Deputy Director: Corporate Services | District Director |
| 02. | Facilitate the development and review of HR Policies | Approved consultation Reports | | | | | | | | | | | | | | Co-operation by HR functionaries | | |

## HUMAN RESOURCE DEVELOPMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Facilitate Training and Development of Employees | Approved Database of Internal Bursary Holders. Attendance Registers for Training interventions conducted. Approved Induction Reports | | | | | | | | | | | | | - | Functional SDC members | Deputy Director: Corporate Services | District Director |
| 02. | Facilitate Learnerships and Internship programmes | Approved Learnership and Internship Reports. Approved Database for Scholarship, Learnership and Internship. | | | | | | | | | | | | | - | Approval of recruitment memos | | |

## LABOUR RELATIONS

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate the grievance, advisory functions thereof and resolution of grievances | Statistic report<br>Attendance registers | | | | | | | | | | | | | - | Cooperation of staff | Corporate Service Manager | District director |
| 02. | Facilitate and coordinate misconduct cases | Reports<br>Attendance registers | | | | | | | | | | | | | - | Cooperation of staff | | |
| 03. | Attendance of Disputes- conciliation & Mediation / Arbitration with PHSDSBC & CCMA | Dispute invitation,<br>Report and Attendance registers | | | | | | | | | | | | | - | Cases reported | | |
| 04. | Sensitization of programmes to strengthen relations between employer and employees. | Reports with signed attendance register | | | | | | | | | | | | | - | Cooperation of staff | | |
| 05 | Co-ordinate management and organised labour meetings | Minutes and Attendance Registers | | | | | | | | | | | | | - | Cooperation from unions and management | | |

## INTERGRATED EMPLOYEE HEALTH & WELLNESS

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate Employee Wellness Management | Approved Reports (financial, debriefing, physical and referrals) Attendance Registers | | | | | | | | | | | | | - | Cooperation of staff | Corporate Service Manager | District director |
| 02. | Facilitate Safety Health Environment Risk and Quality Management programmes within the Department | Approved reports (inspection report, injury on duty, SHE Reps, Wellness Committees) Attendance registers | | | | | | | | | | | | | - | Cooperation of staff | | |
| 03. | Facilitate Health and Productivity Management | Approved reports (Screening, PILLIR Cases and Awareness) Attendance registers | | | | | | | | | | | | | - | Cooperation of staff | | |
| 04. | Facilitate HIV and AIDS, TB Management Programmes) | Approved reports (Screening, Referred cases, awareness and commemoration) Attendance registers | | | | | | | | | | | | | | Cooperation of staff | | |

## INTEGRATED EMPLOYEE WELLNESS

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate Employee Wellness Management | Approved Reports (financial, debriefing, physical and referrals) | | | | | | | | | | | | | - | Non-attendance by employees<br>Non availability of budget<br>Departmental competing priorities | Deputy Director: Corporate Services<br>AD: HRM<br>HR PRACTITIONER | District Director |
| 02. | Facilitate Safety Health Environment Risk and Quality Management programmes within the Department. | Approved Reports (inspection, injury on duty, SHE Reps, Wellness committees,) | | | | | | | | | | | | | - | Delays from Department of Labour (Compensation Commissioner) | | |
| 03. | Facilitate Health and Productivity Management. | Approved Reports (Screening, PILLIR Cases and Awareness) | | | | | | | | | | | | | - | Non-attendance by employees<br>Non availability of budget<br>Non-availability of the Service Provider | | |
| 04. | Facilitate HIV and AIDS, TB Management Programmes | Approved Reports (Screening, Rereferred cases, awareness and commemoration) | | | | | | | | | | | | | - | Non-attendance by employees<br>Non availability of budget<br>Non-availability of the Service Provider | | |

## SECURITY MANAGEMENT

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 3:** Functional, efficient and Integrated Sector | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT: | Secure working environment, information & assets | | | | | | | | | | | |
| OUTPUT INDICATORS: | **1.2.11 Number of Security Practices implemented** | | | | | | | | | | | |
| ANNUAL TARGET: | 2 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 2 | | | Q2 = 2 | | | Q3 =2 | | | Q4 = 2 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Implementation of information security in the district in relation to Personnel Security, Document Security. | Monthly report on policy implementation. | | | | | | | | | | | | | - | Working tools.<br>Adequate Staff.<br>Available systems.<br>Approved file plan. | Deputy Director: Corporate Services<br>Assistant Director Security Management | District Director |
| 02. | Implementation of physical security in the district in relation to contingency planning, events, key control, electronic security systems and technical surveillance counter measures. | Monthly report on policy implementation. | | | | | | | | | | | | | - | Cooperation of Management and Staff.<br>Sufficient funds | | |
| 03. | Conduct security investigations into security breaches. | Monthly security report on reported breaches of security. | | | | | | | | | | | | | - | Timeous reporting of breach of security. Cooperation of personnel. | | |
| 04. | Implement the security awareness programme. | Monthly security implementation status report. | | | | | | | | | | | | | - | Approval of the awareness programme. Cooperation of Management and Staff. | | |
| 05. | Coordinate contracted security services in District Offices and Institutions | Status Report | | | | | | | | | | | | | - | Implementation of long-term security contracts. Enough funds.<br>Timeous procurement of services. | | |

## INFORMATION AND COMMUNICATION TECHNOLOGY

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 3:** Functional, efficient and Integrated Sector | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT: | Improved access to technology | | | | | | | | | | | |
| OUTPUT INDICATORS: | **1.2.12 Number of innovative ICT infrastructure support services implemented** | | | | | | | | | | | |
| ANNUAL TARGET: | 9 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 9 | | | Q2 =9 | | | Q3 =9 | | | Q4 =9 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor user calls and resolutions for the district | Incident Management System Report / Job Card | | | | | | | | | | | | | - | Incidents reported by end users | Assistant Director ICT Operations<br>Corporate Services Manager | District Director |
| 02. | Render maintenance of in warranty and out of warranty machines | Report on repairs / Job Card / Reference Number / Email Correspondence | | | | | | | | | | | | | R10 000 | Incidents reported and availability of components | | |
| 03. | Monitor issuing of equipment to all programmes | Distribution Report / ICT Equipment Allocation Form | | | | | | | | | | | | | - | Equipment applications, needs from local service offices, and recruitment plan | | |
| 04. | Render active directory and exchange administration services | User Creation Form / User Modify Form | | | | | | | | | | | | | - | Submission of user request forms, Recruitment plan | | |
| 05. | ICT Project monitoring | Project Report / Site Briefing Attendance Register | | | | | | | | | | | | | - | Availability of transport and cooperation by service offices & provincial ICT plans | | |
| 06. | Provide WAN Services Support | WAN Incidents registered / Reference Number | | | | | | | | | | | | | - | Availability of transport | | |
| 07. | Support Transversal Systems (SDIMS, Persal & BAS) | Incident Management System Report / SDMIS Change Control Form / | | | | | | | | | | | | | - | Availability of transport and cooperation by service offices | | |
| 08. | Render HBT Telephony Support Services | Report on project progress/Reference Number | | | | | | | | | | | | | - | Availability of transport and cooperation by service offices | | |
| 09. | Conduct ICT User Equipment Audit and Quality assurance visits | ICT Asset Register / ICT Health Check Form/Preventative Maintenance Form | | | | | | | | | | | | | - | Incidents reported and availability of components & Network Toolkit, Transport | | |

# PROGRAMME 2:

# SOCIAL WELFARE SERVICES

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | R7 587 200 |
| Goods and Service | R126 000 |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R7 713 200** |

| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT | Support service coordinated | | | | | | | | | | | |
| OUTPUT INDICATOR | **2.1.1 Number of support services coordinated** | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative Year End** | | | | | | | | | | | |
| ANNUAL TARGET | 34 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 7 | | | Q2= 8 | | | Q3= 10 | | | Q4= 9 | | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 3 | 2 | 2 | 3 | 2 | 3 | 5 | 3 | 2 | 3 | 4 | 2 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Compilation, collation and consolidation of performance information reports | Consolidated Programme 2 Monthly report with POE | | | | | | | | | | | | | R5 000 | Timeous submission of accurate information | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| | | Consolidated Programme 2 Quarterly report with POE | | | | | | | | | | | | | | Timeous submission of accurate information | | |
| | | Consolidated Programme 2 Half Yearly report with POE | | | | | | | | | | | | | - | Timeous submission of accurate information | | |
| | | Consolidated Programme 2 Annual report with POE | | | | | | | | | | | | | - | Timeous submission of accurate information | | |
| 02. | Conduct Local Service Office Planning Engagement Sessions | Planning Engagement Session Reports | | | | | | | | | | | | | - | Cooperation from Local Programme 2 Staff | | |
| 03. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Local Service Office Annual Performance Plans and signed Operational Plans | | | | | | | | | | | | | - | Cooperation from Local Programme 2 Staff | | |
| 04. | Conduct Programme 2 meetings | Attendance Registers and Minutes of management meetings | | | | | | | | | | | | | - | Availability of staff | | |
| 05. | Attend District Performance Review Sessions | Attendance register | | | | | | | | | | | | | R58 000 | Invitation from District and Area level | | |
| 06. | Conduct capacity building and in-service training | Attendance Register | | | | | | | | | | | | | | Availability of staff | | |
| 07. | Conduct supervision sessions | Supervision report | | | | | | | | | | | | | - | Adequate budget | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| **OUTPUT:** | Implementation of Service Norms and Standards | | | | | | | | | | | |
| **OUTPUT INDICATOR** | **2.1.2 Number of comprehensive assessments conducted by Social Workers** | | | | | | | | | | | |
| **CALCULATION TYPE** | **Cumulative Year End** | | | | | | | | | | | |
| **ANNUAL TARGET** | 2 126 | | | | | | | | | | | |
| **QUARTERLY TARGETS:** | Q1= 565 | | | Q2= 531 | | | Q3= 455 | | | Q4= 575 | | |
| **MONTHLY TARGET** | **APRIL** | **MAY** | **JUNE** | **JULY** | **AUGUST** | **SEPTEMBER** | **OCTOBER** | **NOVEMBER** | **DECEMBER** | **JANUARY** | **FEBRUARY** | **MARCH** |
| | 191 | 182 | 192 | 167 | 178 | 186 | 161 | 162 | 132 | 181 | 196 | 198 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor compliance with the Generic Intervention Tools. | File Audit Tool | | | | | | | | | | | | | - | Timeous submission of reports | Programme 2 Social Work Manager | District Director: |
| 02. | Facilitate trainings of SSP's on related Legislations. | Training Reports Attendance Registers | | | | | | | | | | | | | R63 000 | Cooperation of staff | | |
| 03. | Submission of Consolidated Monthly Reporting Tools. | Consolidated Monthly Reporting Tools | | | | | | | | | | | | | - | Availability of stakeholders | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT | Supervision Framework Implemented Effectively | | | | | | | | | | | |
| OUTPUT INDICATORS | **2.1.3 Number of Supervision Processes completed in line with Supervision Framework** | | | | | | | | | | | |
| CALCULATION TYPE | **Cumulative Year End** | | | | | | | | | | | |
| ANNUAL TARGET | **804** | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=201 | | | Q2=201 | | | Q3=201 | | | Q4= 201 | | |
| MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 70 | 68 | 63 | 68 | 69 | 64 | 69 | 69 | 63 | 70 | 68 | 63 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor development of supervision Contracts between supervisor and supervisee. | Signed Contracts<br>Supervision Tool | ■ | ■ | ■ | | | | | | | | | | - | Availability of stakeholders | Programme 2 Social Work Supervisor | Deputy Director: Administration |
| 02. | Monitor compliance with Supervision Framework | Signed Supervision reports<br>Supervisors note | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Cooperation by funded residential facilities | | |
| 03. | Facilitate roll-out trainings on Supervision Framework for SSP's. | Training Report<br>Attendance Register | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | - | Cooperation of staff | | |
| 04. | Facilitate establishment and Strengthening of District Supervisors Forum | List of Forum Members<br>Minutes<br>Attendance Register | ■ | ■ | ■ | | | | | | | | | | - | Cooperation of staff | | |
| 05 | Monitoring and Support Supervisors Forum. | Attendance Register<br>Consolidated Reports | | | ■ | | | ■ | | | ■ | | | ■ | - | Cooperation of staff | | |
| 06. | Submission of Quarterly Reporting Tools | Consolidated<br>Signed Quarterly Reporting Tools | | | ■ | | | ■ | | | ■ | | | ■ | - | Cooperation of staff | | |

## 2.2 SERVICES TO OLDER PERSONS

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | R11 739 234 |
| Goods and Service | R5 000 |
| Transfers and Subsidies | R7 305 000 |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R19 049 234** |

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

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct analysis on the pre-funding on-site visits to Residential Facilities | Site visit reports | | | | | | | | | | | | | - | Cooperation by funded residential facilities | Programme Two Social Work Manager | District Director |
| 02. | Compile a report with recommendations to the Provincial Office | Report | | | | | | | | | | | | | - | Timeous submission of reports | | |
| 03. | Verify and authenticate data base of Older Persons in funded residential facilities | Approved updated and consolidated database | | | | | | | | | | | | | - | Cooperation by funded residential facilities | | |
| 04. | Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office. | Monitoring reports | | | | | | | | | | | | | - | Cooperation by relevant stakeholders | | |
| 05. | Analyze household profiling and develop an action plan | Analysis report | | | | | | | | | | | | | - | Cooperation by residential facilities | | |
| 06. | Verify compliance on norms and standards in residential facilities | Completed form 4 and 8 | | | | | | | | | | | | | - | Cooperation by relevant stakeholders | | |
| 07. | Solicit support from stakeholders to enhance the functioning of the residential facilities. | Commitment letters | | | | | | | | | | | | | - | Cooperation by relevant stakeholders | | |
| 08. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Older persons accessing Community Based Care and Support Services | | | | | | | | | | | |
| OUTPUT INDICATORS: | **2.2.2 Number of older persons accessing Community Based Care and Support Services** | | | | | | | | | | | |
| ANNUAL TARGET: | 1705 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=1705 | | | Q2 =1705 | | | Q3 =1705 | | | Q4 =1705 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1705 | 1705 | 1705 | 1705 | 1705 | 1705 | 1705 | 1705 | 1705 | 1705 | 1705 | 1705 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct analysis on the pre-funding on-site visits to Community Based and support services | Site visit reports | | | | | | | | | | | | | - | Timeous submission of reports | Programme Two Social Work Manager | District Director |
| 02. | Compile a report with recommendations to the Provincial Office | Report | | | | | | | | | | | | | - | Cooperation by funded service centers | | |
| 03. | Verify, consolidate and maintain data base of Older Persons accessing community based and support services | Approved updated and consolidated database | | | | | | | | | | | | | RR7 305 000 | Cooperation by Area Offices | | |
| 04. | Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office. | Monitoring reports | | | | | | | | | | | | | R5 000 | Availability of stakeholders | | |
| 05. | Develop District plans for Active Ageing Programmes | Lists of Participants | | | | | | | | | | | | | - | Cooperation by Older Persons | | |
| 06. | Analyze household profiling tools and develop an action plan for the District. | Eligibility tool | | | | | | | | | | | | | - | Availability of household profiling analysis report | | |
| 07. | Monitor the capturing of beneficiaries utilising Online System. | List of beneficiaries from Online | | | | | | | | | | | | | - | Availability of network and data capturers | | |
| 08. | Coordinate District events to conscientize communities on issues affecting Older Persons in partnership with stakeholders (World Elder Abuse Day, World Alzheimers Day, IDOP) | Report | | | | | | | | | | | | | - | Covid 19 regulations and availability of venue | | |
| 09 | Coordinate the mobilisation of Older Persons to participate in institutionalised days. | List of participants | | | | | | | | | | | | | - | Stakeholder participation | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 10. | Support Service Offices partaking in advocacy programmes. | List of participants | | | | | | | | | | | | | - | Budget availability | | |
| 11. | Verify compliance issues with norms and standards in CBCSS | Compliance report | | | | | | | | | | | | | - | Network availability | | |
| 12. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | R2130 300 | Human Resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Older persons accessing Community Based Care and Support Services in Non -Funded Facilities | | | | | | | | | | | |
| OUTPUT INDICATORS: | **2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities** | | | | | | | | | | | |
| ANNUAL TARGET: | 610 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=610 | | | Q2 =610 | | | Q3 =610 | | | Q4 =610 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 610 | 610 | 610 | 610 | 610 | 610 | 610 | 610 | 610 | 610 | 610 | 610 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Verify compliance with norms and standards in CBCSS | Database of older persons accessing community-based services in non-funded facilities | | | | | | | | | | | | | - | Transport availability | Programme Two Social Work Manager | District Director |
| 02. | Verify, consolidate and maintain data base of Older Persons accessing community based and support services in Non -Funded Facilities | Approved updated and consolidated database | | | | | | | | | | | | | - | Cooperation by Service Offices | | |
| 03. | Mobilize facilities to apply for funds from donors. | List of facilities | | | | | | | | | | | | | | Cooperation by Donor funders | | |

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | R10 657 407 |
| Goods and Service | R4 000 |
| Transfers and Subsidies | R1 874 652 |
| Payments for capital assets | |
| **TOTAL BUDGET** | **R12 536 059** |

| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | |
| OUTPUT: | Implementers trained on Social and Behaviour Change Programmes | | | | | | | | | | |
| OUTPUT INDICATORS: | **2.3.1 Number of Persons with disabilities accessing Residential Facilities** | | | | | | | | | | |
| ANNUAL TARGET: | **60** | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 60 | | | Q2 = 60 | | | Q3 = 60 | | | Q4 = 60 | | 
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Conduct onsite verification visits to a sample of approved Residential facilities | Site Verification Reports | | | | | | | | | | | | | - | Cooperation by NPOs and the service offices | Programme Two Social Work Manager | District Director |
| 02. | Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities | Monitoring tool | | | | | | | | | | | | | R1 483 200 | Cooperation by Service Offices, and NPOs | | |
| 03. | Coordinate training of personnel and stakeholders on Minimum standards and new development | Attendance Registers | | | | | | | | | | | | | - | Training made available by the Provincial office and cooperation of service offices | | |
| 04. | Submit reports in a monthly, quarterly with verifiable Portfolio of Evidence. | Validation Reports | | | | | | | | | | | | | - | Service Offices co-operate | | |
| 05. | Analyse data from Profiled Family Households towards strengthening of Interventions and Programs | Analysis Reports of profiled households | | | | | | | | | | | | | | Finalization of on-site visits and assessment by service offices and the district | | |
| 06. | Verify, consolidate and maintain data base of Persons with disabilities accessing Residential Facilities | Approved updated and consolidated database | | | | | | | | | | | | | - | Cooperation by Service Offices, and NPOs | | |
| 07. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Persons with disabilities accessing services in funded Protective Workshops | | | | | | | | | | | |
| OUTPUT INDICATORS: | **2.3.2 Number of Persons with disabilities accessing services in Protective Workshops** | | | | | | | | | | | |
| ANNUAL TARGET: | 15 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 15 | | | Q2 =15 | | | Q3 =15 | | | Q4 =15 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct site verification visits to a sample of approved Protective Workshops | Site Verification Reports | | | | | | | | | | | | | - | Cooperation by NPOs | Social Work Manager | District Director |
| 02. | Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops | Consultation report Attendance register | | | | | | | | | | | | | - | Guidance from National Office | | |
| 03. | Monitor implementation of skills development programmes in Protective Workshops. | Monitoring tool | | | | | | | | | | | | | R310 500 | Cooperation by NPOs | | |
| 04. | Facilitate training of officials and management committees on Policy on management and transformation of Protective Workshops. | Training Report with Attendance Registers | | | | | | | | | | | | | - | Availability of training and Cooperation of service offices | | |
| 05. | Facilitate access of Persons with disabilities to accredited skills development programmes | Database of trainees | | | | | | | | | | | | | - | Cooperation of NPOs and service offices | | |
| 06. | Analyse Households profiled data towards strengthening of Interventions and Programs | Analysis Reports of profiled households | | | | | | | | | | | | | - | Cooperation of Social Service Professionals from Service Office, Districts | | |
| 07. | Verify, consolidate and maintain data base of Persons with disabilities accessing services in funded Protective Workshops | Approved updated and consolidated database | | | | | | | | | | | | | R4 000 | Cooperation by Service Offices, and NPOs | | |
| 08. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Persons accessing Community Based Rehabilitation Services | | | | | | | | | | | |
| OUTPUT INDICATORS: | **2.3.3 Number of Persons accessing Community Based Rehabilitation Services** | | | | | | | | | | | |
| ANNUAL TARGET: | **2 790** | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 680 | | | Q2 =840 | | | Q3 =710 | | | Q4 =560 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 217 | 237 | 226 | 266 | 291 | 283 | 251 | 251 | 208 | 150 | 200 | 210 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct onsite visits to approved Community Based Rehabilitation projects. | Onsite Verification reports | | | | | | | | | | | | | - | Cooperation by NPOs | Social work Manager | District director |
| 02. | Monitor implementation of programmes in funded Welfare Organizations rendering Community Based Rehabilitation services | Monitoring tool | | | | | | | | | | | | | R80 952 | Co-operation by NPO's | | |
| 03. | Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups. | Implementation Report | | | | | | | | | | | | | - | Availability and cooperation of Persons with disabilities | | |
| 04. | Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks | Training Reports with Attendance Registers | | | | | | | | | | | | | - | Availability of relevant stakeholders | | |
| 05. | Facilitate participation of Persons with disabilities in commemoration of institutionalized days | Attendance register | | | | | | | | | | | | | - | Availability of relevant stakeholders | | |
| 06. | Conduct consultative workshops and road shows promoting Rights of Persons with disabilities. | Attendance Register | | | | | | | | | | | | | - | Availability of relevant stakeholders | | |
| 07. | Facilitate training of Caregivers on Homebased Care | Attendance register | | | | | | | | | | | | | - | Availability of training service providers | | |
| 08. | Facilitate implementation of Disability empowerment and mainstreaming programmes/projects | Database of Persons with disabilities mainstreamed | | | | | | | | | | | | | - | Cooperation of Department Sub – programmes | | |
| 09. | Analyse data from Profiled Family Households towards strengthening of Interventions and Programs | Analysis Reports of profiled households | | | | | | | | | | | | | - | Cooperation from Service offices | | |
| 10. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Persons accessing Community Based Rehabilitation Services | | | | | | | | | | | |
| OUTPUT INDICATORS: | **2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services** | | | | | | | | | | | |
| ANNUAL TARGET: | 116 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 29 | | | Q2= 28 | | | Q3= 27 | | | Q4= 32 | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR |
| | 10 | 10 | 9 | 10 | 9 | 9 | 9 | 9 | 9 | 10 | 11 | 11 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct analysis of household profiling to all family household caring for children and adults with disabilities | Eligibility Tool<br>Database of Families | | | | | | | | | | | | | - | Cooperation stakeholders | Social Work Manager | District Director |
| 02. | Provide guidance and support in the development of the household intervention plan in alignment with the challenges experienced by each household. | Reports | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 03. | Collaborate with District Based Forum to facilitate inclusive and responsive programmes for Persons with disabilities | Minutes and attendance registers | | | | | | | | | | | | | - | Availability and commitment of stakeholders/ district officials | | |
| 04. | Verify implementation of the household intervention plan. | Reports | | | | | | | | | | | | | - | Availability of transport | | |

| OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT | Persons accessing Community Based Rehabilitation Services | | | | | | | | | | | |
| OUTPUT INDICATORS | **2.3.5 Number of Persons with disabilities receiving personal assistance services support** | | | | | | | | | | | |
| ANNUAL TARGET | 72 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 17 | | | Q2= 19 | | | Q3= 15 | | | Q4= 21 | | |
| MONTHLY TARGET | APR | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR |
| | 6 | 6 | 5 | 6 | 6 | 7 | 6 | 5 | 4 | 5 | 8 | 8 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Analyse household profiling to all family household caring for Persons with disabilities | Eligibility Tool | | | | | | | | | | | | | - | Stakeholder cooperation | Social Work Manager | District Director |
| 02. | Give guidance and support in the development of the household intervention in alignment with the challenges experienced by each Person with disabilities. | Reports | | | | | | | | | | | | | - | Stakeholder cooperation | | |
| 03. | Collaborate with District Disability Teams to facilitate inclusive and responsive programmes for Persons with disabilities | Minutes and Attendance Registers | | | | | | | | | | | | | - | Stakeholder cooperation/ budget availability | | |
| 04. | Monitor the implementation of the household intervention plan. | Reports | | | | | | | | | | | | | - | Transport availability | | |
| 05. | Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM) | Reports | | | | | | | | | | | | | - | Transport availability | | |

## 2.4 HIV AND AIDS

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | R13 215 810 |
| Goods and Service | R5 000 |
| Transfers and Subsidies | R5 778 185 |
| Payments for capital assets | |
| **TOTAL BUDGET** | **R18 998 995** |

| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | |
| OUTPUT | Implementers trained on Social and Behaviour Change Programmes | | | | | | | | | | |
| OUTPUT INDICATORS | **2.4.1 Number of implementers trained on Social and Behaviour Change Programmes** | | | | | | | | | | |
| ANNUAL TARGETS | **234** | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 0 | | | Q2 = 118 | | | Q3 =116 | | | Q4 =0 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | - | 55 | 63 | - | 116 | - | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes | Training Reports and attendance registers | | | | | | | | | | | | | - | Cooperation from stakeholders | Social Work Manager | District Director |
| 02. | Coordinate Rollout Training of Traditional Leaders as Change Agent to assist on HIV, STI's and TB Programme | Training Reports and attendance registers | | | | | | | | | | | | | - | Cooperation from stakeholders | | |

| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT | Beneficiaries reached through Social and Behaviour Change Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS | **2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes** | | | | | | | | | | | |
| ANNUAL TARGET | **9916** | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=2487 | | | Q2 =2587 | | | Q3 =2466 | | | Q4 =2376 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 781 | 864 | 842 | 822 | 872 | 893 | 874 | 986 | 606 | 680 | 840 | 856 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate and Monitor the implementation of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE. | Monitoring reports and attendance registers | | | | | | | | | | | | | R1 049 890 | Cooperation from service offices | Social Work Manager | District Director |
| 02. | Coordinate and Monitor the implementation Community Capacity Enhancement Programmes through Social and Behavior Change Programmes. | Monitoring reports and attendance registers | | | | | | | | | | | | | R5 000 | Cooperation from stakeholders | | |
| 03. | Coordinate and Monitor dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence | Monitoring reports and attendance registers | | | | | | | | | | | | | - | Cooperation from stakeholders and service offices | | |
| 04. | Maintain data base of beneficiaries reached through Social and Behavior Change Programmes | Data Base and attendance register | | | | | | | | | | | | | - | Cooperation from stakeholders and service offices | | |
| 05. | Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day. | Dialogue report and attendance register | | | | | | | | | | | | | - | Cooperation from stakeholders | | |
| 06. | Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV. | Minutes and attendance register | | | | | | | | | | | | | - | Transport availability and Cooperation of Stakeholders | | |
| 07. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | | Human Resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Enhance coping mechanisms for people experiencing social distress | | | | | | | | | | | |
| OUTPUT | Beneficiaries receiving Psychosocial Support Services | | | | | | | | | | | |
| OUTPUT INDICATORS | **2.4.3 Number of beneficiaries receiving Psychosocial Support Services** | | | | | | | | | | | |
| ANNUAL TARGET | 6 162 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=1 515 | | | Q2 =1 548 | | | Q3 =1631 | | | Q4 =1 468 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 491 | 516 | 508 | 522 | 502 | 524 | 586 | 593 | 452 | 449 | 509 | 510 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate provision of Psychosocial Support Services to beneficiaries | Data Base of beneficiaries receiving psychosocial support services | | | | | | | | | | | | | - | Human resources and commitment of officials | Programme Two Social Work Manager | District Director |
| 02. | Coordinate referrals to health care centres for testing services and treatment. | HTS Forms and Referral Forms | | | | | | | | | | | | | - | Stakeholder cooperation | | |
| 03. | Conduct pre-implementation workshops to the funded HCBCs | Attendance register and Report | | | | | | | | | | | | | - | Stakeholder cooperation | | |
| 04. | Verify data base of existing support groups | Database of beneficiaries receiving psychosocial support services. | | | | | | | | | | | | | - | Accuracy of data received. | | |
| 05. | Coordinate 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 | Training report Attendance register | | | | | | | | | | | | | - | Cooperation from Personnel | | |
| 06. | Monitor compliance to minimum Norms and Standards by HCBC projects | Monitoring tool Monitoring report | | | | | | | | | | | | | R2 409 953 | Adherence of NPO's | | |
| 07. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | R2 318 342 | Human Resources | | |

## 2.5 SOCIAL RELIEF

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | R8 824 923 |
| Goods and Services | R5 000 |
| Households | - |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R8 829 923** |

| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Enhanced coping mechanism for people experiencing social distress | | | | | | | | | | |
| OUTPUT | Beneficiaries who benefited from DSD Social Relief Programmes | | | | | | | | | | |
| OUTPUT INDICATORS | **2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes** | | | | | | | | | | |
| ANNUAL TARGET | 552 | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=127 | | | Q2 =173 | | | Q3 =167 | | | Q4 =85 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 33 | 51 | 43 | 45 | 68 | 60 | 62 | 65 | 40 | 20 | 36 | 29 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships | SRD eligibility tool | | | | | | | | | | | | | - | Human resources | Programme Two Social Work Manager | District Director |
| 02. | Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc | Assessment reports/ implementation reports, attendance registers | | | | | | | | | | | | | R3 000 | Human resources, Adequate funding and cooperation of stakeholders | | |
| 03. | Coordinate the utilisation of data from profiled family households towards integrated service delivery | Monitoring report | | | | | | | | | | | | | - | Co-operation by Service Offices | | |
| 04. | Coordinate the reorientation of SSPs on conceptualised framework on Social Relief Programmes. | Attendance register Reports | | | | | | | | | | | | | - | Co-operation by Service Offices | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Enhanced coping mechanism for people experiencing social distress | | | | | | | | | | | |
| OUTPUT: | Leaners who benefited through Integrated School Health Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **2.5.2 Number of leaners who benefited through Integrated School Health Programmes** | | | | | | | | | | | |
| ANNUAL TARGET: | 27 137 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=0 | | | Q2 =1 3569 | | | Q3=13568 | | | Q4 = 0 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | - | 1064 | 2914 | 9591 | 9588 | 3980 | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Analyze the assessment of learners to benefit from sanitary dignity programme | Consolidated list of learners | | | | | | | | | | | | | - | Cooperation from Department of Education | Social work manager | District Director |
| 02. | Establish and strengthen District Sanitary Dignity Committees | Appointment letters | | | | | | | | | | | | | - | Delays in RFQ processes | | |
| 03. | Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework | Attendance register/ report | | | | | | | | | | | | | - | Budget availability | | |
| 04. | Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes | Database of learners who received sanitary pads Signed receipt register | | | | | | | | | | | | | R2 000 | cooperation from service offices and stakeholders | | |
| 05. | Monitor the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs. | Verified Authentic Database, Monitoring Reports | | | | | | | | | | | | | - | Availability of resources and cooperation from personnel | | |

# PROGRAMME 3:

# CHILDREN AND FAMILIES

### 3.1 MANAGEMENT & SUPPORT

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | R1 658 528 |
| Goods and Service | R68 000 |
| Transfers and Subsidies | |
| Payments for capital assets | |
| **TOTAL BUDGET** | **R1 726 528** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable and Communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Reduction in families at risk/ Increased in functional and restored families | | | | | | | | | | | |
| OUTPUT | Children placed in foster care | | | | | | | | | | | |
| OUTPUT INDICATORS | **Number of support services coordinated** | | | | | | | | | | | |
| ANNUAL TARGET | **34** | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=7 | | | Q2 = 8 | | | Q3 =10 | | | Q4 =9 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 3 | 2 | 2 | 3 | 2 | 3 | 5 | 3 | 2 | 3 | 4 | 2 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Conduct District programme meetings | Attendance register, Agenda and Minutes | | | | | | | | | | | | | R68 000 | Cooperation of Staff | Social Work Manager | District Director |
| 02. | Conduct quarterly performance reviews | Attendance register | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 03. | Conduct district business plan moderations | Minutes and attendance register | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 04. | Coordinate District Children and Families Stakeholders Forum | Attendance register | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 05. | Participate in the development of Child Care and Protection Strategy | Attendance Register | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 06. | Compile and submit District Performance Information Reports as prescribed by Provincial DSD | Monthly performance information Reports and Data base | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 07. | Participate and report to District Child Care and Protection Forum | Districtl Reports | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 08. | Participate in Departmental Strategic sessions | Attendance Register | | | | | | | | | | | | | | Cooperation of stakeholders | | |

## 3.2 CARE AND SERVICES TO FAMILIES

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---|---|
| Compensation of Employees | R8 416 646 |
| Goods and Service | 32 000 |
| Transfers and Subsidies | R1 162 054 |
| Payments for capital assets | |
| **TOTAL BUDGET** | **R9 610 700** |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Reduction in families at risk/ Increased in functional and restored families | | | | | | | | | | | |
| OUTPUT | Family members participating in Family Preservation services | | | | | | | | | | | |
| OUTPUT INDICATORS | **3.2.1 Number of family members participating in Family Preservation services** | | | | | | | | | | | |
| ANNUAL TARGET | **1885** | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1=513 | | | Q2 =524 | | | Q3 =514 | | | Q4 =334 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 122 | 226 | 165 | 151 | 153 | 220 | 190 | 222 | 102 | 95 | 120 | 119 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate transfer payments of funded organizations delivering care and support services to Families | Approved Master list and Allocation Letters | | | | | | | | | | | | | R1 162 054 | Cooperation by the Local Service Office in submission of Payment Documents | Social Work Manager | District Director |
| 02. | Consolidate monthly performance report and database of Family Members participating in Family Preservation Services | Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 4 local service offices. | | | | | | | | | | | | | R32 000 | Availability of monthly Reports and consolidated Data Base (POE) from the 4 local service offices | | |
| 03. | Monitor implementation of programme by subsidized non-profit Organization | Monitoring tools, & monthly Reports | | | | | | | | | | | | | - | Cooperation and submission of reports by the subsidized Non – Governmental Organizations | | |
| 04. | Facilitate Implementation of Preventative and Educational Awareness Programmes in the 04 Local service offices | Monthly Reports Attendance registers | | | | | | | | | | | | | - | Cooperation by Local Service Office Stakeholders and submission of Reports. | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 05. | Facilitate Implementation of Marriage Preparation Monthly reports<br>Attendance registers and Enrichment Programmes in the 04<br>Local service offices | Monthly reports | | | | | | | | | | | | | | - Submission of monthly reports by the Local Service Offices | Social Work Manager | District Director |
| 06. | Facilitate commemoration of International Day of Families in the 04 Local Service offices (15 May) | Monthly reports | | | | | | | | | | | | | | - Cooperation by Local Service Office stakeholders and submission of Reports | | |
| 07. | Facilitate commemoration of Marriage and relationship Week in the 04 Local Service Offices (1-7 September) | Monthly reports | | | | | | | | | | | | | | - Cooperation by Local Service Office stakeholders and submission of Reports | | |
| 08. | Facilitate attendance of Family Services Fora at District and Provincial level | Quarterly Reports | | | | | | | | | | | | | | Cooperation of stakeholders and commitment of DSD personnel | | |
| 09. | Conduct District assessment of business plans | Minutes of business plan assessment,<br>Master list of Recommended Organizations | | | | | | | | | | | | | | - Availability of assessment schedule & cooperation from the 4 local Service offices | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable and Communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Reduction in families at risk/ Increased in functional and restored families | | | | | | | | | | | |
| OUTPUT: | Family members re- united with their families | | | | | | | | | | | |
| OUTPUT INDICATORS: | **3.2.2 Number of family members re- united with their families** | | | | | | | | | | | |
| ANNUAL TARGET: | 79 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 39 | | | Q2 =12 | | | Q3 =13 | | | Q4 =15 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 31 | 4 | 4 | 4 | 4 | 4 | 3 | 8 | 2 | 6 | 4 | 5 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate and monitor implementation of guidelines on re-unification services | Monthly reports | | | | | | | | | | | | | - | Cooperation and submission of reports by the Areas | Social Work Manager | District Director |
| 02. | Consolidate monthly performance report and database family members reunified with their families | Monthly Report & consolidated data base of Family Members Reunited with their Families in the 4 Local Service Offices. | | | | | | | | | | | | | | Availability of monthly Reports and consolidated Data Base (POE) from the 4 Local Service Offices. | | |
| 03. | Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE). | Validation reports<br>Attendance Register | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) from the 4 Local Service Offices | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable Families and Communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Reduction in families at risk/ Increased in functional and restored families | | | | | | | | | | | |
| OUTPUT: | Family members participating in parenting programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **3.2.3 Number of family members participating in parenting programmes.** | | | | | | | | | | | |
| ANNUAL TARGET: | 2375 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 669 | | | Q2 =629 | | | Q3 = 493 | | | Q4 = 584 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 162 | 277 | 230 | 213 | 197 | 219 | 180 | 206 | 107 | 142 | 213 | 229 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Consolidate monthly performance report and database of family members participating in Parenting Programmes in the 8 Districts | Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the eight (8) Districts. | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) from the 4 local service office | Programme Three Social Work Manager | District Director |
| 02. | Facilitate commemoration of International Men's Day (19 November) | Monthly Reports | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) from the 4 local service offices | | |
| 03. | Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns) | Monthly Reports | | | | | | | | | | | | | - | Cooperation by Area Stakeholders and submission of Reports. | | |
| 04. | Facilitate implementation of Men care 50/50 parenting Programme in 04 Local Service Offices. | Monthly reports | | | | | | | | | | | | | - | Cooperation by Area Stakeholders and submission of Reports. | | |
| 05 | Facilitate implementation of Sinovuyo Teen Parenting Programme in the 04 Local Service Offices. | Monthly Reports | | | | | | | | | | | | | - | Cooperation by Area Stakeholders and submission of monthly Reports. | | |

## 3.3 CHILD CARE AND PROTECTION

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R11 317 480 |
| Goods and Services | R88 000 |
| Transfers and Subsidies | R1 322 857 |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R12 728 337** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME:** | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| **OUTCOME INDICATOR:** | Improve well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| **OUTPUT:** | Children placed in foster care | | | | | | | | | | | |
| **OUTPUT INDICATORS:** | **3.3.1. Number of reported cases of child abuse** | | | | | | | | | | | |
| **ANNUAL TARGET:** | **474** | | | | | | | | | | | |
| **QUARTERLY TARGETS:** | Q1= 134 | | | Q2 = 132 | | | Q3 =103 | | | Q4 =105 | | |
| **MONTHLY TARGETS** | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | **40** | **49** | **45** | **43** | **42** | **47** | **43** | **40** | **20** | **24** | **37** | **44** |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate the approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act<br>no. 38 0f 2005<br>Facilitate monitoring of reported cases of child abuse | Database of approved safety parents<br>Database of reported cases of child abuse. | | | | | | | | | | | | | - | Submission of Applications from local Service offices | Acting Social Work Manager and Social Work Manager -Programme three | District Director |
| 02. | Conduct monitoring of placement of children in temporary safe care. | Database of children placed in Temporary Safe Care | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 03. | Facilitate monitoring of provision of psychosocial support services to children in need of care and protection. | Database of children received psychosocial support services | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 04. | Facilitate provision of Prevention and Early Intervention Programmes (PEIP) | Database of people accessing Prevention and Early Intervention Programmes (PEIP | | | | | | | | | | | | | R16 000- | Cooperation of stakeholders | | |
| 05. | Validation of data bases for reported performance | Attendance Register | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 06. | Facilitate the approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act<br>no. 38 0f 2005 | Database of approved safety parents | | | | | | | | | | | | | - | Cooperation of stakeholders | | |

| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improve well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT | Children whose foster care orders have been extended | | | | | | | | | | | |
| OUTPUT INDICATORS | **3.3.2. Number of children placed with valid foster care orders** | | | | | | | | | | | |
| ANNUAL TARGET | 7 796 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 8 335 | | | Q2 = 8 167 | | | Q3 = 7 978 | | | Q4 = 7 796 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 8 470 | 8 395 | 8 335 | 8 282 | 8 222 | 8 167 | 8 099 | 8 040 | 7 978 | 7 906 | 7 843 | 7 796 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate update and maintenance of data on children placed with valid foster care orders | Database of children placed with valid foster care orders | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | Acting Social Work Manager and Social Work Manager -Programme three | District Director |
| 02. | Facilitate compliance of Designated Child Protection Organisation, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation | Completed Monitoring Tool | | | | | | | | | | | | | R72 000 | Cooperation of stakeholders and commitment of DSD personnel | | |
| 03. | Monitor Audit children about to exit foster care | Database of children about to exit foster care | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 04. | Monitor recruitment of Prospective Adoptive Parents | Database of Prospective Parents | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 05. | Monitor audit of adoptable children | Database of re-unifiable children | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 06. | Monitor provisioning of adoption services by accredited Service Providers rendering Adoption Services | Database of processed adoption applications | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 07. | Monitor children about to exit foster care system with independent living | Data base for adoptable children | | | | | | | | | | | | | - | Co-operation with stakeholders and commitment of DSD personnel | | |
| 08. | Facilitate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors | Database of children accessesing International Social Services (ISS) | | | | | | | | | | | | | - | Co-operation with stakeholders and commitment of DSD personnel | | |
| 09. | Validation of data bases for reported performance | Attendance Register | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |

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

| OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improve well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Children placed in foster care | | | | | | | | | | | |
| OUTPUT INDICATORS: | **3.3.3. Number of children placed in foster care** | | | | | | | | | | | |
| ANNUAL TARGET: | **366** | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 81 | | | Q2 = 90 | | | Q3 = 108 | | | Q4 = 87 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 28 | 28 | 25 | 31 | 30 | 29 | 45 | 43 | 20 | 25 | 32 | 30 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate placement of children in foster care | Database of children placed in foster care | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | Social Work Manager | District Director |
| 02. | Facilitate capacity development of social workers and other social service practitioners on child protection legislation | Attendance register | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |

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

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate Audit of re-unifiable children placed in foster care | Database of re-unifiable children | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | Social Work Manager | District Director |
| 02. | Facilitate re-unification of children placed in Foster Care | Database of reunified children | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |

## 3.4 PARTIAL CARE SERVICES AND SPECIAL DAY CARE CENTRES

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R30 571 538 |
| Goods and Services | R 3 000 |
| Transfers and Subsidies | R83 160 |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R 30 657 698** |

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

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

| | |
|---|---|
| **OUTCOME** | **OUTCOME 1**: Increased universal access to Developmental Social Welfare Services |
| **OUTCOME INDICATOR** | Improved well-being of vulnerable groups and marginalized |
| **OUTPUT:** | Children accessing Registered Partial care facilities |
| **OUTPUT INDICATORS:** | **3.4.2 Number of children accessing partial care facilities** |
| **ANNUAL TARGET:** | **20** |

| QUARTERLY TARGETS: | Q1=0 | | | Q2 =0 | | | Q3 =20 | | | Q4 =0 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **MONTHLY TARGETS** | **APRIL** | **MAY** | **JUNE** | **JULY** | **AUGUST** | **SEPTEMBER** | **OCTOBER** | **NOVEMBER** | **DECEMBER** | **JANUARY** | **FEBRUARY** | **MARCH** |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Maintain, verify and validate database (POE) of children accessing registered Partial care facilities | Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities with the signature of a compiler, verifier and the approver. | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human and IT resources | Social Work Manager | District Director |
| 02. | Facilitate capacity building for practitioners, parents of children with disabilities. | Attendance registers | | | | | | | | | | | | | R3 000 | Cooperation of stakeholders and commitment of DSD personnel | | |
| 03. | Facilitate Commemoration of World Autism Acceptance Week. | Attendance Registers | | | | | | | | | | | | | - | Cooperation of parents and commitment of DSD personnel | | |
| 04. | Maintain and verify the District database of children funded in temporary respite care centres | District consolidated database of children funded in temporary respite care centres | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human resources | | |

| | |
|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities |
| OUTPUT | Children with disabilities funded |
| OUTPUT INDICATORS | **3.4.3 Number of children with disabilities funded** |
| ANNUAL TARGET | 15 |

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

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Maintain and verify the District database of children funded in temporary respite care centres | District consolidated database of children funded in temporary respite care centres | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human resources | Social Work Manager | District Director |
| 02. | Monitor and support funded Special day care centres | Monitoring reports<br>Attendance registers | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |

## 3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R10 433 371 |
| Goods and Services | R1 427 000 |
| Transfers and Subsidies | R4 216 440 |
| Payments for capital assets | R75 000 |
| **TOTAL BUDGET** | **R16 151 811** |

| OUTCOME | **OUTCOME 1**: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Children placed in funded Child and Youth Care Centres | | | | | | | | | | | |
| OUTPUT INDICATORS: | **3.5.1. Number of children in need of care and protection accessing services in funded Child and Youth Care Centres** | | | | | | | | | | | |
| ANNUAL TARGET: | 82 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 82 | | | Q2 = 82 | | | Q3 = 82 | | | Q4 = 82 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor movement of children placed in funded CYCCs | Data base of children placed in funded CYCCs | X | X | X | X | X | X | X | X | X | X | X | X | R1 299 000 | Staff commitment, Transport availability and Human and IT resources | Acting Social Work Manager | District Director |
| 02. | Monitor children placed in unfunded CYCCs | Database of children in unfunded CYCCs | X | X | X | X | X | X | X | X | X | X | X | X | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 03. | Facilitate monitoring of provision of Residential Care Programs in Child and Youth Care Centres | List of residential care programmes in CYCCs | X | X | X | X | X | X | X | X | X | X | X | X | R128 000 | Cooperation of parents and commitment of DSD personnel | | |
| 04. | Facilitate application for renewal/registration of CYCCs | List of CYCC applied for registration/renewal | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human resources | | |
| 05. | Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS | Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs | | | X | | | X | | X | | X | | X | - | Cooperation of stakeholders and commitment of DSD personnel | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 06. | Facilitate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services | Attendance register | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human and IT resources | | |
| 07. | Facilitate monitoring compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines) | Attendance register | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 08. | Validation of data bases for reported performance | Attendance Register | | | | | | | | | | | | | | Cooperation of parents and commitment of DSD personnel | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Children reunified with their families | | | | | | | | | | | |
| OUTPUT INDICATORS: | **3.5.2. Number of children placed in CYCCs reunified with their families** | | | | | | | | | | | |
| ANNUAL TARGET: | 12 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=3 | | | Q2 = 3 | | | Q3 =3 | | | Q4 =3 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1 | 1 | 1 | 0 | 2 | 1 | - | 2 | 1 | 1 | 1 | 1 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate Audit of re-unifiable children placed in CYCC's | Database of re-unifiable children in CYCC's | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | Director: Child Care and Protection Services | Chief Director: Children & Families |
| 02. | Monitor re- unification of children placed in CYCCs | Data base of children in CYCCs reunified with their families | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |

## 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R 4 732 656 |
| Goods and Services | R68 000 |
| Transfers and Subsidies | R4 649 264 |
| Payments for capital assets | |
| **TOTAL BUDGET** | **R9 449 920** |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Enhanced social cohesion | | | | | | | | | | | |
| OUTPUT: | Children reached through community-based Prevention and Early Intervention Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes** | | | | | | | | | | | |
| ANNUAL TARGET: | **4 059** | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 1 609 | | | Q2 = 2 371 | | | Q3 = 3 116 | | | Q4 = 4 059 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1 224 | 1 424 | 1 609 | 1 840 | 2 045 | 2 371 | 2 564 | 2 759 | 3 116 | 3 379 | 3 726 | 4 059 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate monitoring of implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres. | Attendance register<br>Monitoring report | | | | | | | | | | | | | R4 717 264 | Increase in number of children in need of accessing Community Based PEIP through Isibindi Model against available and allocated budget | Programme Three -Social Work Manager | District Director |
| 02. | Maintain, verify and validate database (POE) of **children (0-18)** and **youth (19-24)** accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme (including DIC) | Consolidated database (POE) of **children (0-18)** and **youth (19-24)** accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme | | | | | | | | | | | | | - | Lack of credible data base, due to insufficient or omitted information | | |
| 03. | Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services) | Attendance register | | | | | | | | | | | | | - | Availability of schedule | | |
| 04. | Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database. | Consolidated Work Opportunities created through Community Based Care Services for vulnerable children. | | | | | | | | | | | | | - | Availability of committee members | | |

# PROGRAMME 4:

# RESTORATIVE SERVICES

## 4.1 MANAGEMENT AND SUPPORT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R2 312 519 |
| Goods and Services | R20 000 |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R2 332 519** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Support services coordinated | | | | | | | | | | | |
| OUTPUT INDICATORS: | **4.1.1 Number of support services coordinated** | | | | | | | | | | | |
| ANNUAL TARGET: | 34 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 7 | | | Q2 = 8 | | | Q3 = 10 | | | Q4 =9 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 3 | 2 | 2 | 3 | 2 | 3 | 5 | 3 | 2 | 3 | 4 | 2 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate development and submission of Programme Performance Reports | Consolidated and signed Monthly Programme Performance Reports | | | | | | | | | | | | | - | Availability of reports from Sub-Programmes | Programme 4 Social Work manger | District Director: |
| | | Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports | | | | | | | | | | | | | - | Availability of reports from Sub-Programmes | | |
| 02. | Participation in Departmental IYM sessions | Presentation in IYM Sessions | | | | | | | | | | | | | - | Availability of performance information from Programmes | | |
| 03. | Conduct Programme Quarterly Performance Review Sessions | Consolidated Quarterly Review Sessions Report with signed Attendance Registers | | | | | | | | | | | | | - | Availability of performance information from Programmes | | |
| 04. | Attend District & Provincial Meetings and workshops | Programme-based Reports | | | | | | | | | | | | | - | Management cooperation | | |
| 05. | Facilitate Programme Planning Sessions for development of APP and Annual Operational | Signed Programme Annual Performance Plans and signed Operational Plans | | | | | | | | | | | | | - | Availability of Sub-Programme Performance Plans from Local service offices | | |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| | Plan | | | | | | | | | | | | | | | | | |
| 06. | Support Local service office for service delivery | Attendance Registers & Reports/ Minutes of meetings | | | | | | | | | | | | | R20 000 | Availability of reports | | |
| 07. | Monitor the implementation of Restorative Services in Service Offices | Attendance Registers and Monitoring Reports | | | | | | | | | | | | | - | Support from District Program Managers | | |
| 08. | Coordinate Performance Audit | Responses to COAFs & RFIs POE Validation Reports across these Levels (Districts & Local Service Offices) | | | | | | | | | | | | | - | Cooperation from Local Services Offices | | |

## 4.2 CRIME PREVENTION AND SUPPORT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R12 545 997 |
| Goods and Services | R42 000 |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R12 587 997** |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Persons reached through social crime prevention programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **4.2.1 Number of persons reached through social crime prevention programmes** | | | | | | | | | | | |
| ANNUAL TARGET: | 8 700 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 2500 | | | Q2 =2 600 | | | Q3 = 2 200 | | | Q4 = 1 400 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 700 | 850 | 950 | 850 | 1100 | 650 | 1000 | 850 | 350 | 330 | 540 | 530 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate development of annual implementation plan for integrated social crime prevention strategy (ISCPS). | Annual implementation plan on ISCPS | ■ | | | | | | | | | | | | - | Compliance with Social Crime Prevention and Anti-gang Strategy | Programme Four Social Work Manager | District Director |
| 02. | Facilitate Implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy. | Attendance registers COW01(community work planning) COW 03 (Community work evaluation) | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | - | Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy | | |
| 03. | Facilitate implementation of life skills training programmes targeting children at risk and in and out of school youth. | Attendance register | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | - | Cooperation and participation of stakeholders, | | |
| 04. | Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy | Quarterly report on ISCP implementation plan | | | ■ | | | ■ | | | ■ | | | | - | Cooperation and participation of stakeholders, | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Persons in conflict with the law who completed Diversion Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **4.2.2 Number of persons in conflict with the law who completed Diversion Programmes** | | | | | | | | | | | |
| ANNUAL TARGET: | 33 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 10 | | | Q2 =22 | | | Q3 =31 | | | Q4 = 33 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1 | 1 | 10 | 13 | 13 | 22 | 23 | 24 | 31 | 32 | 32 | 33 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate assessment of children in conflict with the law and refer to appropriate intervention. | Assessment Registers/ (CW05) | | | | | | | | | | | | | - | Referral of children by SAPS/ Courts | Programme 4 Social Work Manager | District Director |
| 02. | Facilitate implementation of block diversion for children referred for diversion programmes. | Attendance Registers Form 9 | | | | | | | | | | | | | R42 000 | Budget and cooperation by implementers | | |
| 03. | Facilitate Compilation of presentence reports for courts | Pre-sentence | | | | | | | | | | | | | - | Referrals by court. Cooperation of service providers and Stakeholders | | |
| 04. | Facilitate capturing of details of children in conflict with the law assessed on Probation Case Management (PCM) System | Assessment Register with National Reference Numbers (NAT ref) | | | | | | | | | | | | | - | Availability of gadgets | | |
| 05. | Facilitate Implementation of diversion services in line with Minimum Norms and Standards for Diversion | Diversion Registers | | | | | | | | | | | | | - | Referrals from court Availability and cooperation of stakeholders | | |
| 06. | Monitor compliance for children placed under Home Based Supervision. | HBS register | | | | | | | | | | | | | - | Co-operation from Stakeholders /Team members | | |
| 07. | Monitor establishment of site verification teams in line with the Policy Framework for Accreditation of Diversion Services | List of site verification team members | | | | | | | | | | | | | - | Co-operation of service providers | | |
| 08. | Facilitate establishment and functioning of Pre-sentence Evaluation Committees | List of Committee members, Attendance Registers and Minutes of panel sittings | | | | | | | | | | | | | - | Participation of service providers and stakeholders | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| **OUTPUT** | Children in conflict with the law accessed Secure Care Programmes | | | | | | | | | | | |
| **OUTPUT INDICATORS** | **4.2.3 Number of children in conflict with the law who accessed Secure Care Programmes** | | | | | | | | | | | |
| **ANNUAL TARGET** | **0** | | | | | | | | | | | |
| **QUARTERLY TARGETS** | Q1=0 | | | Q2 =0 | | | Q3 =0 | | | Q4 =0 | | |
| **MONTHLY TARGETS** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** | **JAN** | **FEB** | **MAR** |
| | - | - | - | - | - | - | - | - | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor compliance with Norms and Standards for Secure Care Centres | Monitoring reports & Attendance Registers | | | | | | | | | | | | | | - Cooperation of Stakeholders | Programme 4 Social Work Manager | District Director: |
| 02. | Capture details of children in CYCC on CYCA (Secure Care) | CYCA Ref Nos | | | | | | | | | | | | | | - ICT services and Tools of trade | | |
| 03. | Facilitate establishment and functioning of management Boards | Minutes of meetings & Attendance Registers | | | | | | | | | | | | | | - Availability of Board members and full Participation | | |
| 04. | Facilitate implementation of educational, vocational and therapeutic programmes in CYCC | Certificates of participation/ Attendance Registers | | | | | | | | | | | | | | - Availability of instructors and cooperation of youth in centres | | |
| 05. | Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre | Attendance register | | | | | | | | | | | | | | - Budget and participation of SSPs | | |
| 06. | Implement secure care programmes to children awaiting trial and sentenced in Child and Youth Care Centres | Attendance Registers | | | | | | | | | | | | | | - Coorperation of young people and stakeholders | | |
| 07. | Monitor children referred to CYCC | Reports on Family Group Conferences | | | | | | | | | | | | | | - Availability of the tools of trade (transport) and stakeholders | | |
| 08. | Monitor and track children who completed secure care programme | Registers, process notes, diversion tracking tool | | | | | | | | | | | | | | - Cooperation of stakeholders and resources | | |
| 09. | Monitor implementation of reintegration and aftercare programmes. | Attendance registers | | | | | | | | | | | | | | - Cooperation of service beneficiaries | | |
| 10. | Coordinate the monitoring on implementation of Aftercare programs for Ex-offenders | Attendance register | | | | | | | | | | | | | | - Cooperation of service beneficiaries | | |

## 4.3 VICTIM EMPOWERMENT PROGRAMME

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R10 102 279 |
| Goods and Services | R45 000 |
| Transfers and Subsidies | R3 029 221 |
| Payments for capital assets | |
| **TOTAL BUDGET** | **R13 176 500** |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Victims of crime and violence accessing Psycho- Social Support services | | | | | | | | | | | |
| OUTPUT INDICATORS: | **4.3.1 Number of victims of violence who accessed psychosocial support services** | | | | | | | | | | | |
| ANNUAL TARGET: | **1457** | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 356 | | | Q2 = 727 | | | Q3 = 1 079 | | | Q4 = 1457 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 128 | 238 | 356 | 483 | 599 | 727 | 852 | 969 | 1 079 | 1199 | 1331 | 1457 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Monitor provision of VEP services to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres. | Consolidated database | | | | | | | | | | | | | - | Cooperation of key stakeholders | Programme 4 Social Work Manager | District Director |
| 02. | Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework. | | | | | | | | | | | | | | - | Cooperation of key stakeholders | | |
| 03. | Coordinate training of Social Service Practitioners on Generic Intervention Processes and Tools and facilitate implementation thereof. | Training reports<br>Attendance registers | | | | | | | | | | | | | - | Cooperation of Social Service Practitioners | | |
| 04. | Establish District Assessment panel for trafficking in persons reports and Court Reports. | List of District panel members<br>Lists of submitted court reports & trafficking in persons reports | | | | | | | | | | | | | - | Cooperation of key stakeholders | | |
| 05. | Facilitate funding processes of VEP service centres in Districts | Masterlist | | | | | | | | | | | | | R3 029221 | Provincial office<br>District office | | |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 06. | Facilitate implementation of skills development programme for survivors in VEP service centres. | Approved Implementation Plan<br><br>List of beneficiaries | | | | | | | | | | | | | | Cooperation of key stakeholders | | |
| 07. | Facilitate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres. | Attendance register<br><br>Monitoring report | | | | | | | | | | | | | R45 000 | Provincial office<br>District office | | |
| 08. | Facilitate implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres. | Training Reports<br><br>Attendance Registers<br><br>Captured records in VEPIMS | | | | | | | | | | | | | | Cooperation of key stakeholders | | |
| 09. | Facilitate vetting of all service providers in DSD and VEP service centres | List of organisations and vetted service providers | | | | | | | | | | | | | - | Cooperation of key stakeholders | | |
| 10. | Monitor work opportunities created through funding of VEP service centres and EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Local Service Offices<br><br>Human Resources | | |

| | |
|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities |
| OUTPUT: | Victims of Gender, Based Violence Femicide and crime who accessed sheltering services |
| OUTPUT INDICATORS: | **4.3.3 Number of victims of Gender, Based Violence Femicide and crime who accessed sheltering services** |
| ANNUAL TARGET: | 22 |

| QUARTERLY TARGETS: | Q1= 4 | | | Q2 =10 | | | Q3 = 18 | | | Q4 = 22 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | 1 | 4 | 6 | 10 | 10 | 15 | 18 | 18 | 20 | 22 | 22 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Monitor implementation of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters. | Admission Registers | X | X | X | X | X | X | X | X | X | X | X | X | - | Local Service Office<br>VEP Shelters | Programme 4 Social Work Manager | District Director |
| 02. | Monitor referrals and admissions of victims accommodated in shelters | Referrals<br>Admission registers | | | X | | | X | | | X | | | X | - | Other Districts<br>VEP Shelters | | |
| 03. | Facilitate Capacity Building for service providers in shelters. | Capacity Building Report<br>Attendance Registers | | | X | | | X | | | X | | | | - | Cooperation of service providers and Stakeholders | | |
| 04. | Facilitate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof. | Training Reports<br>Attendance Registers<br>Records of captured information in VEPIMS | | X | | | X | | | X | | X | | | - | Cooperation of service providers and Stakeholders | | |
| 05. | Facilitate implementation of skills development programme for survivors in shelters. | Approved Implementation Plan<br>List of beneficiaries | | | | | X | | | X | | | X | | - | Cooperation of service providers and participants | | |
| 06. | Receive applications for registration and accredited of temporal safe care facilities for services to victims of trafficking in persons | Applications for accreditation from VEP shelters | | | | | X | | | X | | | X | | - | Cooperation of service providers and participants | | |
| 07. | Facilitate vetting of all service providers in VEP service centres | List of organisations and vetted service providers | | | X | | | X | | | X | | | | - | Cooperation of service providers and Stakeholders | | |
| 08. | Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards. | Attendance Registers | | | X | | | | X | | | | X | | - | Cooperation of service providers and Stakeholders | | |
| 09. | Monitor work opportunities created through funding of VEP service centres and EPWP | Database of work opportunities created | | | X | | | X | | | X | | | X | | Local Service Offices<br>Human Resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Persons reached through Integrated Gender Based Violence prevention programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **4.3.4 Number of persons reached through Integrated Gender Based Violence prevention programmes** | | | | | | | | | | | |
| ANNUAL TARGET: | 14 550 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 3330 | | | Q2 = 4170 | | | Q3 =4270 | | | Q4 =2780 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 985 | 1185 | 1160 | 1190 | 1535 | 1445 | 1259 | 1750 | 1261 | 835 | 1000 | 945 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Consolidate an integrated 365 Days Action Plan on GBVF Campaign | Approved Action Plan | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | Programme 4 Social Work Manager | District Director |
| 02. | Coordinate Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme. | Attendance Registers | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 03. | Establish and strengthen functioning of Districts and Provincial VEP Forums and GBVF Rapid Response Teams | Attendance Registers<br>Minutes of meetings | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 04. | Identify hotspot areas in the District and align an Integrated 365 Days Programme of Action in line with plans | District Integrated 365 Days Programme of Action | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 05. | Coordinate capacity building for Local and District stakeholders in line with the National Strategic Plan on Gender Based Violence and Femicide | Attendance Registers<br>Reports | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 06. | Participation and report to District, Provincial and Chapter 9 Institutions Coordinating Structures. | Minutes of meetings<br>Attendance Registers | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |

## 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R11 280 874 |
| Goods and Services | R24 000 |
| Transfers and Subsidies | R831 019 |
| Payments for capital assets | |
| **TOTAL BUDGET** | **R12 135 893** |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Enhanced social cohesion | | | | | | | | | | | |
| OUTPUT: | People reached through substance abuse prevention programmes. | | | | | | | | | | | |
| OUTPUT INDICATORS: | **4.4.1 Number of people reached through substance abuse prevention programmes.** | | | | | | | | | | | |
| ANNUAL TARGET: | **12 700** | | | | | | | | | | | |
| QUARTERLY TARGETS: | **Q1=3 700** | | | **Q2 =3 800** | | | **Q3 =2 850** | | | **Q4 = 2 350** | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | **1085** | **1 295** | **1 320** | **1 275** | **1425** | **1100** | **1065** | **1155** | **630** | **525** | **940** | **885** |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate develop of integrated plan for the implementation of substance abuse programmes n line with the Provincial Drug Master Plan and legislative framework. | Integrated plan | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | Programme 4 Social Work Manager | District Director |
| 02. | Facilitation the implementation of prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning. | Attendance Registers | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 03. | Coordinate commemoration International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes. | Attendance Registers | | | | | | | | | | | | | R24 000 | Cooperation of service providers and Stakeholders | | |
| 04. | Participate and support the functioning of Local Drug Action Committee | Attendance registers and minutes | | | | | | | | | | | | | - | Budget and cooperation of service providers | | |
| 05. | Facilitate registration of Community Based Organisation rendering Substance Abuse. | Registration certificate | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 06. | Monitor funded organisations rendering Substance Abuse prevention programmes | Monitoring reports | | | | | | | | | | | | | R831 019 | Cooperation of Stakeholders | | |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Service users who accessed Substance Use Disorder (SUD) treatment services | | | | | | | | | | | |
| OUTPUT INDICATORS: | **4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services** | | | | | | | | | | | |
| ANNUAL TARGET: | 97 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 27 | | | Q2 = 52 | | | Q3 = 76 | | | Q4 = 97 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 9 | 18 | 27 | 36 | 45 | 52 | 59 | 67 | 76 | 83 | 90 | 97 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Establish Community Based treatment services. | Attendance register for consultation sessions. | | | | | | | | | | | | | - | Cooperation of service providers | Programme 4 Social Work Manager | District Director |
| 02. | Monitor functioning of Community Based services | Monitoring reports Attendance register | | | | | | | | | | | | | - | Cooperation of service providers | | |
| 03. | Facilitate the assessment of persons referred for Substance Abuse interventions. | Assessment tool | | | | | | | | | | | | | - | Cooperation of service providers | | |
| 04. | Facilitate implement therapeutic/counselling services on Substance Abuse | Attendance registers | | | | | | | | | | | | | - | Cooperation of social workers | | |
| 05. | Coordinate the establishment and ensure functioning of support groups. | Attendance Registers | | | | | | | | | | | | | - | Cooperation of service providers | | |
| 06. | Facilitate implementation after care and reintegration services | Process notes | | | | | | | | | | | | | - | Cooperation of social workers | | |

# PROGRAMME 5:

# DEVELOPMENT AND RESEARCH

## 5.1 MANAGEMENT AND SUPPORT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | - |
| Goods and Services | R81 000 |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R81 000** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Management support services coordinated | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.1.1 Number of management support services coordinated** | | | | | | | | | | | |
| ANNUAL TARGET: | 34 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 7 | | | Q2 = 8 | | | Q3 = 10 | | | Q4 =9 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 3 | 2 | 2 | 3 | 2 | 3 | 5 | 3 | 2 | 3 | 4 | 2 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Compilation, collation and consolidation of performance information reports | Consolidated Programme 5 Monthly report with POE | | | | | | | | | | | | | - | Timeous submission of information | Community Development Manager | District Director |
| | | Consolidated Programme 5 Quarterly report with POE | | | | | | | | | | | | | R81 000 | Timeous submission of information | | |
| | | Consolidated Programme 5 Half Yearly report with POE | | | | | | | | | | | | | - | Timeous submission of information | | |
| | | Consolidated Programme 5 Annual report with POE | | | | | | | | | | | | | - | Timeous submission of information | | |
| 02. | Conduct Programme 5 Local service office planning engagement sessions | Planning engagement session reports. | | | | | | | | | | | | | - | Participation of Managers | | |
| 03. | Conduct Programme 5 service meetings | Attendance Registers and Minutes of management meetings | | | | | | | | | | | | | - | Availability of staff | | |
| 04. | Conduct review sessions at local service office. | Feedback reports | | | | | | | | | | | | | - | Timeous submission of reports. | | |
| 05. | Attend District Performance Review Session | Attendance register | | | | | | | | | | | | | - | Invitation from District and Area level | | |
| 06. | Conduct monitoring on planned programme activities. | Monitoring report | | | | | | | | | | | | | | Adequate budget | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved wellbeing of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | External Stakeholders managed | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.1.2 Number of External Stakeholders managed to support programme implementation** | | | | | | | | | | | |
| ANNUAL TARGET: | 12 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=4 | | | Q2 =4 | | | Q3 = 4 | | | Q4 = - | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1 | 1 | 2 | 1 | 1 | 2 | 2 | 2 | - | - | - | - |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identify and mobilize Stakeholders to partner in the implementation of programmes | MOU<br>Consultation sessions<br>Attendance Registers | | | | | | | | | | | | | | Cooperation by Stakeholders | Community Development Manager | District Director |

## 5.2 COMMUNITY MOBILIZATION

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R4 483 328 |
| Goods and Services | R2 000 |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R4 485 328** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved wellbeing of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | People reached through Community Mobilization Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.2.1 Number of people reached through Community Mobilization Programmes** | | | | | | | | | | | |
| ANNUAL TARGET: | **5505** | | | | | | | | | | | |
| QUARTERLY TARGETS: | **Q1=1362** | | | **Q2 =2434** | | | **Q3 =3688** | | | **Q4 =5505** | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | **340** | **728** | **1362** | **1539** | **1871** | **2434** | **2616** | **3032** | **3688** | **3888** | **4823** | **5505** |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identification of targeted communities to be mobilised for developmental programmes | Database of targeted communities for mobilization | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Manager | District Director |
| 02. | Engagement of relevant stakeholders for community mobilisation Programmes | Stakeholder engagement report, attendance register | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Conduct mobilisation session | Database of people reached through Community Mobilization Programmes | | | | | | | | | | | | | R2 000 | Cooperation of Stakeholders, Transport availability | | |
| 04. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| OUTCOME | **OUTCOME 1:** Increased universal access to Developmental Social Welfare Services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Improved wellbeing of vulnerable groups and marginalized | | | | | | | | | | |
| OUTPUT: | Communities organized to coordinate their own Development | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.2.2 Number of communities organized to coordinate their own Development** | | | | | | | | | | |
| ANNUAL TARGET: | 27 | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 8 | | | Q2= 10 | | | Q3=8 | | | Q4= 1 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | 4 | 4 | 2 | 5 | 3 | 6 | 2 | - | - | 1 | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identification of existing community development structures | Database of existing community development structures | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Manager | District Director |
| 02. | Identification of communities without community development structures | Database of existing communities without community development structures | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Facilitate the establishment of new community development structures | Database of communities organised to coordinate their own Development | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Conduct capacity building of existing and newly established community development structures | Database of community development structures capacitated | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 05. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

## 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R2 665 955 |
| Goods and Services | R5 000 |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R2 670 955** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | NPOs capacitated | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.3.1 Number of NPOs capacitated** | | | | | | | | | | | |
| ANNUAL TARGET: | 42 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 5 | | | Q2= 16 | | | Q3= 16 | | | Q4= 5 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | 2 | 3 | 8 | 4 | 4 | 9 | 7 | - | - | 5 | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate a consolidated database of NPOs at risk to be capacitated. | Consolidated Database of NPOs to be capacitated | | | | | | | | | | | | | - | Delays in proposed masterlist from funding programmes | Community Development Manager | District Director |
| 02. | Facilitate skills audit & training needs analysis of NPOs to be trained in the districts | Skills Audit Report | | | | | | | | | | | | | - | Budget availability for transport | | |
| 03. | Facilitate training of NPOs on Basic Bookkeeping & Financial Management | Signed Attendance Register; Report | | | | | | | | | | | | | R5 000 | Staff to conduct training, and cooperation from NPOs | | |
| 04. | Facilitate training of NPOs on NPO Governance | Signed Attendance Register; Report. | | | | | | | | | | | | | - | Staff to conduct training, and cooperation from NPOs | | |
| 05 | Facilitate training of NPOs on relevant interventions | Signed Attendance Register; Report. | | | | | | | | | | | | | - | Availability of NPOs | | |
| 06 | Monitor and support implementation of the capacity building programme in trained NPOs | Monitoring Report | | | | | | | | | | | | | - | Cooperation from NPOs | | |
| 07 | Facilitate empowerment of Inhouse Training Facilitators / Inhouse capacity building team | Training report Attendance registers | | | | | | | | | | | | | - | Budget availability and cooperation from Local Offices | | |
| 08 | Facilitate implementation of partnership model in all local offices | Quarterly Reports | | | | | | | | | | | | | - | Budget availability and cooperation from Local Offices | | |
| 09 | Participate in Provincial meetings | Signed Reports with Attendance Registers | | | | | | | | | | | | | | Invitations to Provincial meetings | | |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Cooperatives trained | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.3.2 Number of Cooperatives trained** | | | | | | | | | | | |
| ANNUAL TARGET: | 21 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 5 | | | Q2= 5 | | | Q3= 9 | | | Q4= 2 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | 3 | 2 | 2 | 3 | - | 2 | 7 | - | - | 2 | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identify Co-operatives to be capacitated | Consolidated database of identified NPOs | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Manager | District Director |
| 02. | Conduct Skills Audit & training needs analysis of Co-operatives to be trained in the Service Office | Skills audit report Database of NPOs to be capacitated | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Facilitate Co-operatives trainings in all offices | Database of NPOs capacitated | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Conduct monitoring of Co-operatives capacity building | Monitoring report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Management support services coordinated | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.3.3** Number of work opportunities created through EPWP | | | | | | | | | | | |
| ANNUAL TARGET: | 381 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 381 | | | Q2 = 381 | | | Q3 =381 | | | Q4 =381 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 381 | 381 | 381 | 381 | 381 | 381 | 381 | 381 | 381 | 381 | 381 | 381 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Collation of monthly statistics on the number of work opportunities created. | Attendance Registers, Report | | | | | | | | | | | | | - | Cooperation by Areas and subprogrammes | Community Development Manager | District Director |
| 02. | Provide technical support for compliance in the monitoring projects receiving incentive grant. | Attendance Registers, Report | | | | | | | | | | | | | - | Cooperation by Areas and subprogrammes | | |

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R7 096 943 |
| Goods and Services | R47 000 |
| Payments for capital assets | |
| **TOTAL BUDGET** | **R7 143 943** |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | People benefitting from poverty reduction initiatives | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.4.1 Number of people benefitting from poverty reduction initiatives** | | | | | | | | | | | |
| ANNUAL TARGET: | **725** | | | | | | | | | | | |
| QUARTERLY TARGETS: | **Q1= 600** | | | **Q2= 640** | | | **Q3= 725** | | | **Q4=725** | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | **500** | **600** | **600** | **640** | **640** | **640** | **640** | **640** | **725** | **725** | **725** | **725** |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Develop business plans. | Compile database of funded households for food | | | | | | | | | | | | | - | Completed household profiling reports | Community Development Manager | District Director |
| 02. | Conduct evaluation of business plans. | Signed evaluation report | | | | | | | | | | | | | - | Cooperation from officials | | |
| 03. | Conduct site visit to all initiatives. | Signed onsite report | | | | | | | | | | | | | R47 000 | Cooperation from initiatives | | |
| 04. | Facilitate recommended of business plans. | BAS applications list | | | | | | | | | | | | | - | Availability of transport | | |
| 05. | Compile recommendation letters on evaluated business plans to initiate implementation processes in all initiatives. | Signed recommendation letters | | | | | | | | | | | | | - | Cooperation from staff | | |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Households accessing food through DSD food security programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.4.2 Number of households accessing food through DSD food security programmes** | | | | | | | | | | | |
| ANNUAL TARGET: | 40 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= - | | | Q2= 40 | | | Q3= 40 | | | Q4= 40 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | - | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Compile and validation of Household database | Compiled database of funded households for food | | | | | | | | | | | | | - | Completed household profiling reports | Community Development Manager | District Director |
| 02. | Monitoring the implementation of Household Food Gardens in all wards | Signed monitoring report | | | | | | | | | | | | | - | Cooperation from households | | |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | People accessing food through DSD feeding programmes (centre based) | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.4.3 Number of people accessing food through DSD feeding programmes (centre based)** | | | | | | | | | | | |
| ANNUAL TARGET: | 685 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=600 | | | Q2= 650 | | | Q3= 685 | | | Q4= 685 | | |
| MONTHLY TARGETS | APRIL | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR |
| | 600 | 600 | 600 | 650 | 650 | 650 | 685 | 685 | 685 | 685 | 685 | 685 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Compile and validation of database for CNDC beneficiaries | Compiled database of people accessing food through DSD Community, Nutrition and Development programmes | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Manager | District Director |
| 02. | Conduct CNDC learning workshops on developmental activities for sustainability | Learning Workshop Reports with attendance registers | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Support on implementation of CNDCs in all anti-poverty site and poverty pockets | Signed monitoring reports | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Conduct compliance of CNDCs on EPWP participants | Stipend register | | | | | | | | | | | | | | Cooperation of Stakeholders, Transport availability | | |
| 05. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | | Human Resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | People exiting CNDC through developmental programs | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.4.4 Number of CNDC participants involved in developmental initiatives.** | | | | | | | | | | | |
| ANNUAL TARGET: | 50 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 10 | | | Q2= 20 | | | Q3= 10 | | | Q4= 10 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR |
| | - | 5 | 5 | 5 | 5 | 10 | 5 | 5 | - | - | 5 | 5 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct skills audit of CNDC beneficiaries for developmental activities | Skills audit report on CNDC developmental activities | | | | | | | | | | | | | - | Cooperation of cooperatives and community members | Community Development Practitioner | District Director |
| 02. | Develop and maintain database of CNDC initiatives for developmental activities | Database of CNDC developmental activities | | | | | | | | | | | | | - | Cooperation of cooperatives | | |
| 03. | Conduct developmental programmes on the identified anti-poverty site and poorest wards | Signed monitoring report | | | | | | | | | | | | | - | Cooperation of stakeholders | | |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Cooperatives linked to economic opportunities | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.4.5 Number of cooperatives linked to economic opportunities** | | | | | | | | | | | |
| ANNUAL TARGET: | **14** | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 2 | | | Q2= 5 | | | Q3= 3 | | | Q4= 4 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR |
| | 0 | 1 | 1 | 1 | 4 | 0 | 2 | 1 | 0 | 0 | 4 | 0 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Compile and validation of cooperatives linked to economic opportunities | Database of Cooperatives linked to economic opportunities | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Manager | District Director |
| 02. | Conduct linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities | Signed contracts of Cooperatives linked to CNDCs for economic opportunities | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R4 165 671 |
| Goods and Services | R2 000 |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R4 167 671** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Households profiled | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.5.1 Number of households profiled** | | | | | | | | | | | |
| ANNUAL TARGET: | **4219** | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 1024 | | | Q2= 2039 | | | Q3= 2712 | | | Q4= 4219 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 302 | 704 | 1024 | 1311 | 1658 | 2039 | 2295 | 2561 | 2712 | 2977 | 3421 | 4219 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME A | M | J | J | A | S | O | N | D | J | F | M | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. | Conduct household profiling in identified communities. | Database of households profiled | | | | | | | | | | | | | R2 000 | Cooperation from targeted households | Community Development Manager | District Director |
| 02. | Capturing of profiled households on online database and on NISIS | Database of households captured<br>NISIS Report- | | | | | | | | | | | | | - | Network connectivity | | |
| 03. | Refer identified households for appropriate support and interventions | Database of cases referred | | | | | | | | | | | | | - | Cooperation from targeted households and stakeholders | | |
| 04. | Identify change agents to champion development programmes within households | Database of change agents identified | | | | | | | | | | | | | - | Cooperation from targeted change agents | | |
| 05. | Support change agents | Database of change agents supported | | | | | | | | | | | | | - | Cooperation from targeted change agents | | |
| 06. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Community Based Plans developed | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.5.2 Number of Community Based Plans developed** | | | | | | | | | | | |
| ANNUAL TARGET: | 17 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= - | | | Q2= 5 | | | Q3= 13 | | | Q4= 17 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | - | - | 3 | 5 | 9 | 13 | 13 | 13 | 16 | 17 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Organise stakeholder and internal programs meeting for the planning of development of CBP | Attendance register | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Manager | District Director |
| 02. | Conduct development of Community Based Plans | Attendance Registers Database of Community Based Plans developed | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Capturing of developed CBP on online database | Online database | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Communicate outcome of Community Based Plans for implementation of interventions by stakeholders | Report and attendance register | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 05. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Communities profiled in a ward | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.5.3 Number of communities profiled in a ward** | | | | | | | | | | | |
| ANNUAL TARGET: | 17 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= - | | | Q2= 11 | | | Q3= 6 | | | Q4= - | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | - | 2 | 5 | 4 | 4 | 2 | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct community profiling in identified communities. | Attendance Registers<br>Database of communities profiled | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Manager | District Director |
| 02. | Capturing of profiled communities on online database | Database of communities captured | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Conduct interpretation of situational analysis on Community profiling | Analysis Report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| **OUTCOME INDICATOR** | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| **OUTPUT:** | Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes | | | | | | | | | | | |
| **OUTPUT INDICATORS:** | **5.5.4 number of profiled households linked to sustainable livelihoods programmes** | | | | | | | | | | | |
| **ANNUAL TARGET:** | **301** | | | | | | | | | | | |
| **QUARTERLY TARGETS:** | **Q1=71** | | | **Q2 =173** | | | **Q3 =256** | | | **Q4 =301** | | |
| **MONTHLY TARGETS** | **APRIL** | **MAY** | **JUNE** | **JULY** | **AUGUST** | **SEPTEMBER** | **OCTOBER** | **NOVEMBER** | **DECEMBER** | **JANUARY** | **FEBRUARY** | **MARCH** |
| | **22** | **37** | **71** | **88** | **127** | **173** | **197** | **229** | **256** | **263** | **274** | **301** |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate the development of Community profiles. | Consolidated database of communities profiled | | | | | | | | | | | | | - | Non-cooperation by targeted communities | Community Development Manager | District Director |
| 02. | Coordinate the analysis of Community profiles | Analysis Report | | | | | | | | | | | | | - | Non-cooperation by targeted stakeholders | | |
| 03. | Monitoring of capturing of Community profiles | Online database | | | | | | | | | | | | | - | Network connectivity | | |

## 5.6 YOUTH DEVELOPMENT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R3 964 936 |
| Goods and Services | R7 000 |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R3 971 936** |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Youth participating in youth mobilisation Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.6.1 Number of youths participating in youth mobilisation Programmes** | | | | | | | | | | | |
| ANNUAL TARGET: | **1140** | | | | | | | | | | | |
| QUARTERLY TARGETS: | **Q1= 395** | | | **Q2=263** | | | **Q3= 240** | | | **Q4= 242** | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | **95** | **105** | **195** | **83** | **100** | **80** | **105** | **75** | **60** | **72** | **85** | **85** |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCES | RESPONSIBILTY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct outreach programmes for young people focusing on youth development | Database of youth participating in youth mobilisation Programmes, Attendance registers | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Manager | District Director |
| 02. | Conduct youth dialogues on specified themes. | Youth dialogue report, attendance registers | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 03. | Conduct intergenerational dialogues | Intergenerational dialogues Reports, attendance registers | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Conduct youth month activities | Youth Month Activities Report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 05. | Monitor implementation of youth mobilisation programmes | Monitoring report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Youth development structures supported | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.6.2 Number of youth development structures supported** | | | | | | | | | | | |
| ANNUAL TARGET: | 15 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 15 | | | Q2= 15 | | | Q3= 15 | | | Q4= 15 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Identify and facilitate establishment youth development structures. | Database of youth development structures | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | Community Development Manager | District Director |
| 02. | Provide support to youth development structures | Report | | | | | | | | | | | | | R7 000 | Cooperation of Stakeholders, Transport availability | | |
| 03. | Conduct skills audit & training needs analysis of youth development structures. | Skills audit Reports | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 04. | Conduct site visit to verify authenticity and technical feasibility of submitted business plans. | Site Visit Report, Attendance Register | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 05. | Facilitate development of business plan, evaluation and submission. | Evaluation Report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 06. | Conduct pre-implementation workshop for approved initiatives | Pre-Implementation Report, Attendance Register | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Youth participating in skills development Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.6.3 Number of youths participating in skills development Programmes.** | | | | | | | | | | | |
| ANNUAL TARGET: | 230 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 33 | | | Q2= 105 | | | Q3=59 | | | Q4= 33 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | 9 | 24 | 40 | 25 | 40 | 25 | 34 | - | - | 23 | 10 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct Skills Audit & training needs analysis of Youth to be trained in the Service Office | Skills audit report | | | | | | | | | | | | | - | Lack of interest in communities in attending the events as these programs do not bring employment opportunities | Community Development Manager | District Director |
| 02. | Facilitate training of the National Youth Service (NYS) participants. | Database of NYS participating in skills development Programmes | | | | | | | | | | | | | - | Lack of interest in communities in attending the events as these programs do not bring employment opportunities | | |
| 03. | Conduct and facilitate innovative Skills development programmes for young people. | Training Report & Attendance register | | | | | | | | | | | | | - | Lack of interest in communities in attending the events as these programs do not bring employment opportunities<br>Unavailability of | | |
| 04. | Monitor implementation of skills development programme. | Monitoring report | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 05. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | - | Human Resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Youth participating in youth mobilisation Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS | **5.6.4 Number of youth linked to socio-economic opportunities** | | | | | | | | | | | |
| ANNUAL TARGET | **6** | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= - | | | Q2 = - | | | Q3 =3 | | | Q4 =3 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | - | - | - | - | | 3 | - | - | 3 | - |

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

## 5.7 WOMEN DEVELOPMENT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R4 829 981 |
| Goods and Services | R3 000 |
| Payments for capital assets | - |
| **TOTAL BUDGET** | **R4 832 981** |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Women participating in women empowerment programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.7.1 Number of women's rights advocacy capacity building programs conducted** | | | | | | | | | | | |
| ANNUAL TARGET: | 16 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 4 | | | Q2= 8 | | | Q3=12 | | | Q4= 16 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1 | 3 | 4 | 5 | 7 | 8 | 10 | 12 | 12 | 12 | 14 | 16 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate participation of women in Women`s Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions). | Consolidated report | | | | | | | | | | | | | - | Participation of relevant stakeholders and availability of resources. | Community Development Manager | District Director |
| 02. | Facilitate the implementation of the WEGE Strategy in the Local Service Offices | Consolidated Report | | | | | | | | | | | | | - | Participation of relevant stakeholders and availability of resources | | |
| 03. | Facilitate Capacity Building Workshops on Women`s Rights and Legal Rights issues. | Consolidated report | | | | | | | | | | | | | - | Participation of relevant stakeholders and availability of resources | | |
| 04. | Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment | Consolidated report | | | | | | | | | | | | | - | Participation of relevant stakeholders and availability of resources | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Women participating in women empowerment programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.7.2 Number of women participating in skills development for socio-economic programmes** | | | | | | | | | | | |
| ANNUAL TARGET: | 100 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 25 | | | Q2= 50 | | | Q3=75 | | | Q4= 100 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 5 | 15 | 25 | 30 | 45 | 50 | 65 | 75 | 75 | 75 | 90 | 100 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5. | | | | | | | | | | | | | | R3 000 | Participation of relevant stakeholders and availability of resources. | Community Development Manager | District Director |
| 02. | Identification of women for Skills Audit and development of Socio – Economic Empowerment programs | List of women and List of Empowerment Programs | | | | | | | | | | | | | - | Participation of relevant stakeholders and availability of resources. | | |
| 03. | Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders. | Consolidated Reports and Consolidated database of women participants | | | | | | | | | | | | | - | Participation of relevant stakeholders and availability of resources. | | |
| 04. | Facilitate Training in Business and Entrepreneurship development | Consolidated Reports and Consolidated database of women participants | | | | | | | | | | | | | - | Climate<br>Political instability<br>Service Delivery protests<br>Lack of interest in communities in attending the events | | |
| 05. | Facilitate Co-operatives Development, Organisational Management, Financial Management and Stokvel Savings management | | | | | | | | | | | | | | - | Availability of budget. Participation of relevant stakeholder in dialogues | | |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Women livelihood initiatives supported | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.7.3 Number of women livelihood initiatives** | | | | | | | | | | | |
| ANNUAL TARGET: | 4 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=4 | | | Q2 =4 | | | Q3 =4 | | | Q4 =4 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate evaluation and submission Business Plans for funding | Evaluation Reports | | | | | | | | | | | | | - | Cooperation of participants | Community Development Manager | District Director |
| 02. | Conduct due diligence exercise to recommended initiatives | Due diligence Reports | | | | | | | | | | | | | - | Cooperation of participants | | |
| 03. | Facilitate approval of District Master List | Masterlist | | | | | | | | | | | | | - | Availability of budget and tools of trade. Cooperation of Stake holders | | |
| 04. | Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDSD | Database of linked initiatives | | | | | | | | | | | | | - | Participation of women in funded initiatives | | |
| 05. | Conduct monitoring and provide technical support in all initiatives. | Monitoring Reports | | | | | | | | | | | | | - | Cooperation of participants and Stakeholders | | |

| OUTCOME | **OUTCOME 2:** Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Women livelihood initiatives supported | | | | | | | | | | | |
| OUTPUT INDICATORS: | **5.7.4** Number of child support grant beneficiaries linked to sustainable livelihoods opportunities | | | | | | | | | | | |
| ANNUAL TARGET: | 97 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 97 | | | Q2 = 97 | | | Q3 =97 | | | Q4 =97 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 97 | 97 | 97 | 97 | 97 | 97 | 97 | 97 | 97 | 97 | 97 | 97 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate socio - economic empowerment programs for women who are Child Support Grant beneficiaries under 60yrs. | Consolidated database of Child Support beneficiaries under 60yrs linked to sustainable livelihoods initiatives | | | | | | | | | | | | | - | Cooperation of stakeholders | Community Developme nt Manager | District Director |