



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

EASTERN CAPE
DEPARTMENT OF SOCIAL DEVELOPMENT
OR TAMBO DISTRICT
2024/2025
ANNUAL OPERATIONAL PLAN



OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

OR Tambo District submits a detailed Operational Plan for 2024/5 financial year with activities and budget to accompany the published 2022/25 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.

It is with pleasure as the District Director of OR Tambo District, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2024/25.



**MRS KN MANAKAZA, DISTRICT DIRECTOROR
TAMBO DISTRICT
MARCH 2024**

OFFICIAL SIGN-OFF

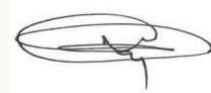
It is hereby certified that this 2024/25 Annual Operational Plan:

Was developed by the management of the OR Tambo 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 Eastern Cape Department of Social Development will endeavour to achieve over the period 2024/25.

Mr M. Songwevu

DD- Corporate Services



Signature

Ms N.V Ntola

Acting Social Worker Manager: Programme 2

Development Social Welfare services

(Older Person and Disability)



Signature

Mrs TL. Thiyane

Social Work Manger: Programme 2

Developmental Social Welfare Services

(HIV & Social Relief)



Signature

Mrs NF. Nkohla

Social Work Manager: Programme 3

Community Based Services to Children and Families

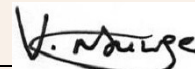


Signature

Mrs V Bomba

Acting Social Work Manager: Programme 3

Child Care & Protection Services



Signature

Mrs MT Bakumeni Nongcula

Social Work Manager: NPO & Partial Care



Signature

Mrs G.N Motlhabane

Social Work manager: Programme 4

Restorative Services



Signature

Mrs N Mgubuli

Acting Community Development Manager

Programme 5



Signature

Mrs KN Manakaza

District Director: OR Tambo District



Signature

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DEPARTMENTAL BUDGET STRUCTURE

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

PROGRAMME 1

ADMINISTRATION



1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R32 376 513.00
Goods and Services		R 480 000.00
TOTAL BUDGET		R32 856 513.00

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
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		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	5	5	9	4	7	9	7	6	6	4	6	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Quarterly District Staff Meetings	Attendance registers and minutes													Cooperation by Programme Staff	-	Director: Director	Chief Director ISS
02.	Conduct Monthly Management Meetings	Attendance registers and minutes													Accuracy of information	-		
03.	Facilitate development and submission of District Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports													Availability of accurate information	-		
04.	Facilitate development and submission of District Office Quarterly & Half yearly & Annual Reports	Consolidated and signed Quarterly, Half Yearly and Annual Reports													Availability of accurate information	-		
05.	Conduct Monthly Performance Review Sessions	Consolidated Monthly Review Sessions Report with signed Attendance Registers													Cooperation from Local Service Office Staff	R40 000		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Conduct District Office Planning Engagement Sessions	Planning Engagement Session Reports													Cooperation from Local Service Office Staff	-		
07.	Facilitate the development of Annual Performance Plans and Operational Plans	Signed Local Office Annual Performance Plans and signed Operational Plans													Cooperation from Local Service Office Staff	-		
08.	Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register													Timeous submission of SWS Forms by Service Offices	-		
09.	Prepare and present Business Plans to the Provincial Panel	Database of received and presented Business Plans													Availability of schedule	-		
10.	Participate in External Stakeholder Engagements	Stakeholder Engagement Reports													Cooperation of Stakeholders	R60 000		
11.	Manage and maintain Local Service Office External Stakeholder Database	Consolidated stakeholder Database													Accuracy of information	-		

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 and Attendance registers,													R10 000	Cooperation from Political and Administrative Offices	Communications Officer	Corporate Services Manager
02	Contribute towards production of external publication	Stories for local Media houses														Cooperation from relevant programs		
03	Branding of Social Development offices	Branding report														Assistance from Programs and Local Service offices		
04	Coordination of marketing and communication for all District Events.	Invitations, attendance register & photos.														Assistance from Programs and Local Service offices		
05	Marketing of district programs and services through awareness campaigns, roadshows, exhibitions, dialogues and outreach programmes.	Promotional Material and Programs														Assistance from Programs and Local Service offices		
06	Update stakeholder database.	Stakeholder database														Assistance from Programs, Districts and Service offices.		
07	Analyse and monitor stakeholder reengagement sessions.	Report and attendance register														Cooperation from External stakeholders		
08	Management and monitoring of Departmental Customer Care complaints and Presidential hotline	Reports and Attendance Registers													R10 000	Availability of officials		
09	Monitor District Customer Care Service Centres and conduct awareness campaigns.	Customer Care Registers														Availability of officials, Network availability, Disaster Recovery		
10	Conduct consultation sessions/Surveys on the service rendered by the Department and analysis of customer service ratings	Reports and Attendance Registers														Issuing of Certificates by Provincial DSD, Disaster recovery.		

NPO MANAGEMENT

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	1.2.3 Number of NPOs registered											
ANNUAL TARGET	129											
QUARTERLY TARGETS	Q1 = 34			Q2 = 34			Q3 = 34			Q4 = 27		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	08	13	13	13	12	09	18	11	05	01	11	15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate identification of officials for training on online NPO registration and compliance	Report/Database													-	Availability of officials	Director: NPO Management	DDG: Developmental Social Services
02	Facilitate registration of organisations and distribution of NPO certificates across the District	Database of NPOs assisted with registration													-	Issuing of certificates by National DSD.		
03	Maintain database of registered NPOs across the District.	Report/Database													-	Availability of officials		

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Compliance interventions implemented											
OUTPUT INDICATORS:	1.2.4 Number of Compliance interventions implemented											
ANNUAL TARGET:	38											
QUARTERLY TARGETS:	Q1 = 9			Q2 = 11			Q3 = 10			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	6	3	3	4	4	5	5	-	-	5	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.	Conduct Compliance sessions for the NPOs	Reports and signed Attendance Registers													-	Cooperation by NPOs	Director: NPO Management	DDG: Developmental Social Services
02.	Capacity building sessions for NPOs with Governance issues.	Capacitation Report and signed attendance registers													-	Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to Area thereof.	Electronic Compliance Report/database													R32 600	Cooperation by LSOs		
04	Development and Maintain a Compliance Spreadsheet	NPO compliance Spreadsheet.													-	Cooperation by NPOs		
05	Monitor capturing of Narrative Reports and financial statements by districts on the system.	List of acknowledgement letters issued													-	Cooperation by Districts		

OUTCOME		Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR		4.1 Effective, efficient and developmental administration for good governance											
OUTPUT:		Funding of NPOs											
OUTPUT INDICATORS:		1.2.5 Number of funded NPOs											
ANNUAL TARGET:		218											
QUARTERLY TARGETS:		Q1 = 218			Q2 = 218			Q3 = 218			Q4 = 218		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		218	218	218	218	218	218	218	218	218	218	218	218

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	A	S	O	N	D	J	F	M					
01.	Coordinate disbursement of funds														-	Submission by Districts	Director: NPO Management	DDG: Developmental Social Services	
02.	Coordinate pre implementation workshops														-	Availability of funds to fund outside multi-year funding			
03.	Coordinate presentation of needs analysis by Districts														-	Cooperation from staff			
04.	Coordinate Consultation sessions on Service Specifications with NPO Sector														-	Submission of transfer payments from Programme			
05.	Coordinate call for proposals and application process														-	Submission from Provincial Programmes			
06.	Coordinate assessment and Adjudication of Business Plans														-	Availability of funds to fund outside multi-year funding			
07.	Coordinate Masterlist consolidation														-	Availability of members			
08.	Preparations for contracting														-	Support by Contract Management and legal services			
09.	Conduct funding awareness session with NPO Forums.														-	Availability of Approved Masterlists			

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
ANNUAL TARGET	218											
QUARTERLY TARGETS	Q1 = 218			Q2 = 218			Q3 = 218			Q4 = 218		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	218	218	218	218	218	218	218	218	218	218	218	218

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 establishment of District NPO M&E Forum	Reports/Report of the M&E forum meeting													-	Cooperation from the NPO Forum and staff	Director: NPO Management	DDG: Developmental Social Services
02.	Conduct report feedback sessions for Areas	Attendance Registers and feedback report													-	Availability of staff		
03.	Conduct monitoring visits in funded NPOs.	Monitoring visit database and report													-	Availability of Performance information from programmes		
04.	Consolidate and analyse Monitoring reports and develop database	Consolidated Feedback report													-	Cooperation of staff		
05.	Conduct quarterly sessions for NPO forums on matters of funding and compliance with Departmental legislation and systems	Session Reports and Attendance Registers													-	Cooperation from the NPO Forum		

FINANCIAL MANAGEMENT SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Credible MTEF budget documents developed											
OUTPUT INDICATORS:	1.2.7 Audit opinion on financial statements obtained											
ANNUAL TARGET:	Unqualified Financial Audit outcome											
QUARTERLY TARGETS:	-	Q2 = Unqualified Financial Audit outcome				-	-					
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														Cooperation by BAC members	Assistant Director Finance	Corporate Services Manager
02	Convene Finance District monthly meetings	Minutes														Cooperation by officials		
03	Capture Original budget onto systems (BAS& MIS)	BAS Report														Availability of the System		
04	Provide the District Director with expenditure report for the Provincial IYM.	Monthly IYM Report														Availability of the System		
05	Monitor budget and elimination of misallocations	Journals														Availability of the System, month end closure of the System and/or network		
06	Prepare and submit Annual Cash Flow Projections to Provincial Office.	Signed CashFlow Projections Template														Availability of the System, month end closure of the system and/or		
07	Collect revenue and submit information to Provincial Office	Receipt Book														Identification of other revenue sources		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
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	VALIDATION
			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 Register														Availability of the system	Assistant Director Finance	Corporate Services Manager
02	Follow up all unpaid payments and rejections.	Report of rejections														Availability of the system		
03	Prepare payment cycle and creditors age analysis	Payment cycle and age analysis report														Availability of the system		
04	Attend Provincial Payment Acceleration Forum Meetings	Attendance register													R20 000	Calling of the meeting by Provincial Office		
05	Approve payments on a monthly basis.	Persal Report														Availability of the system		
06	Receive and process all verified salary related payments and appointments	Persal Reports														Availability of the system		

SUPPLY CHAIN MANAGEMENT

[illegible]

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 Implementation of the SCM Delegations	Database of delegations													R63 800	Availability of approved policy	Assistant Director SCM	Corporate Services Manager	
02	Compile and consolidate District Procurement Plans	District procurement plan													- Submission of m Programmes	fro			
03	Facilitate appointment and sittings of Bid Committee within District offices	Appointment letters, and Attendance registers													- Cooperation by appointed BID committee members				
04	Monitor and compile monthly progress reports on procurement Plans	Progress report													R 63 600	Submission of m Programmes			fro
05	Conduct compliance assessments at Local Service Offices and District Office to ensure compliance with norms and standards on SCM practice's	Reports													- Cooperation by officials				by
06	Facilitate supplier's days	Attendance registers and Approved schedule for supplier days													R 30 000	Cooperation targeted suppliers			by
07	Compilation of District procurement reports for empowerment in terms of LED Framework	Approved / signed off Procurement reports													- Availability of MIS reports/ Connectivity				MIS
08	Arrange and attend SCM standing engagements internally and externally	Schedule of meetings and attendance registers													- Availability of MIS reports/Connectivity				MIS

ASSET MANAGEMENT
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 upreports.													-	Ownership of transaction BAS/MIS run Network availability	Assistant Director SCM	Corporate Services Manager
02	Facilitate availability of inventory and consumable.	Stock levels report Quarterly kCounts reports													-	Stock taking Human Resourcecapacity at district level	Assistant Director SCM	Corporate Services Manager

DISPOSAL 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	Review maintain and monitor asset disposal data in the District.	Asset Disposal Register													R 20 000	Human Resource capacity at district level	Assistant Director SCM	Corporate Services Manager
02	Updating of the consolidated loss control register.	Asset Loss Reports and Consolidated Asset Loss Control Registers													-	On time reporting by Asset user	Assistant Director SCM	Corporate Services Manager

MOVABLE ASSET 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	Review, maintain and submit half-yearly consolidated moveable asset register.	Quarterly asset disclosure notes and consolidated moveable asset register.													R 20 000	Human Resource capacity at district level	Assistant Director SCM	Corporate Services Manager
02	Update new moveable additions and reconciliation.	Signed monthly reconciliations and updated additions register.														Human Resource capacity at district level		

FLEET 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, evaluation, and Verification maintenance of vehicle asset registers of GG, subsidized vehicles and commitments register	Consolidated Asset Registers of GG and subsidized Vehicle Registers of GG and														Human Resource capacity at district level	Assistant Director SCM	Corporate Services Manager

CORPORATE SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT:	Human Capital Management interventions implemented											
OUTPUT INDICATORS:	1.2.11 Number of Human Capital Management interventions implemented											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1 = 8			Q2 = 8			Q3 = 8			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

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	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report													R 80 000	Top Management, Directors, HR Deputy Directors	Assistant Director HR	Corporate Services Manager
02	Strengthening, Effectively and efficient management of Human Resource Information System(PERSAL)	PERSAL Exception Reports													-	Persal Controllers & Persal Users		
03	Administer the implementation of conditions of service and payments of benefits of employees	Reports for thenumber of beneficiaries paid. Leave management Reports													-	HR Managers & Practitioners and Budget		
04	Coordinate management ofHR files in line with NMIR	Register of all files submitted to AGSA.													-	User request		

HUMAN RESOURCE DEVELOPMENT

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 implementation of PMDS Processes	Quarterly Reports													-	Cooperation by Managers	Corporate Services Manager	District Director

HUMAN RESOURCES PLANNING

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02	Facilitate implementation of Employment Equity Plan	Implementation Reports													R 20 000	Non-adherence to EE Plan	Corporate Services Manager	District Director
03	Facilitate implementation of HR Policies	Approved consultation Reports													-	Lack of Cooperation by HR functionaries		

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	Monitor implementation of agreed upon resolutions and collective agreements.	Implementation Reports of agreed upon resolutions and collective agreements.													-	Cooperation from Staff	Corporate Services Manager	District Director
02	Sensitization programmes to strengthen relations between employer and employees.	Reports with signed attendance registers													R 10 000	Cooperation from Staff		

SECURITY MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT:	Security Practices Coordinated											
OUTPUT INDICATORS:	1.2.12 Number of Security Practices Coordinated											
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	Monitor the implementation of the security management policy in the District.	Monthly report On policy implementation.														Working tools. Adequate Staff. Availability of Signatories.	Security Manager	Corporate Services Manager
02	Implementation of information security in the District in relation to Personnel Security, Document Security.	Monthly report on policy implementation.														Working tools. Adequate Staff. Available systems. Approved file plan.		
03	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. Sufficient funds		
04	Conduct security investigations into security breaches.	Monthly security report on reported breaches of security.													R 10 000	Timeous reporting of breach of security. Cooperation of personnel.		
05	Implement the security awareness programme.	Monthly security implementation status report.														Approval of the awareness programme. Cooperation of Management and Staff.		
06	Coordinate contracted security services in District Offices and Institutions	Status Report														Implementation of long-term security contracts. Enough funds. Timeous procurement of services.		

INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive workforce to enhance integrated service delivery											
OUTPUT:	Improved access to technology											
OUTPUT INDICATORS:	1.2.13 Number of ICT infrastructure support services rendered											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1= 6			Q2 =9			Q3 =9			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	6	6	7	7	9	7	7	9	7	7	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	Corporate Services Manager
02	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence													10 000	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 / SDIMS 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		

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 ICT 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



2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL											
Compensation of Employees													R26, 602,628.00
Goods and Services													R300, 921.00
TOTAL BUDGET													R26,903, 549.00

OUTCOME		OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized											
OUTPUT:		Support services coordinated											
OUTPUT INDICATORS:		2.1.1. Number of Support services coordinated											
ANNUAL TARGET:		36											
QUARTERLY TARGETS:		Q1= 8			Q2 =10			Q3 = 8			Q4 = 10		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		3	3	2	3	2	5	4	2	2	3	5	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 Programme quarterly meetings	Attendance Registers														Timeous submission of information	Social Work Manager	District Director
02	Attend District Finance Committee Meetings	Attendance register														Cooperation from staff		
03	Attend half yearly Review Sessions	Planning engagement session reports														Cooperation from staff		
04	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports														Availability of reports from Programme Staff		
		Consolidated Programme Quarterly reports														Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report														Availability of reports from Programme Staff		
		Consolidated Programme Annual Report														Availability of reports from Programme Staff		
05	Facilitate development of Annual Performance Plans	Planning Engagement Session Reports														Timeous submission of information		

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 development of Operational Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
07	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	CW, GRW and COW Forms													R277 000	Cooperation by Programme Social Service Practitioners		
08	Monitor implementation of the Risk Register	District Risk Register													-	Availability of budget		
09	Attend District Office Performance Review Sessions	District Review Report													R13 692	Cooperation by Programme Personnel		
10	Conduct adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION		TOTAL BUDGET	
Compensation of Employees			R 11 585 897.00
Goods and Services			R 26 764.00
Transfers and Subsidies			R13 427 878.00
Machinery and Equipment			-
TOTAL BUDGET			R 25 040 539.00

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
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:	87											
QUARTERLY TARGETS:	Q1 = 87			Q2 = 87			Q3 = 87			Q4 = 87		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	87	87	87	87	87	87	87	87	87	87	87	87

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 District assessment of to Residential facilities that have been selected by Local Service Offices for funding.	Minutes Attendance registers													-	Cooperation by funded residential facilities	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													R2 423 878.	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	Monitor assessment of Older Persons accessing services in Residential Facilities	CW09													-	Cooperation of Social Service Practitioners, Residential Facility		
06	Verify compliance on norms and standards in residential facilities	Completed form 4 and 8													-	Cooperation by relevant 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				
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.	Data base of caregivers Stipend register Attendance register														Cooperation by relevant stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system													
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:	2578													
QUARTERLY TARGETS:	Q1 = 2578				Q2 = 2578				Q3 = 2578				Q4 = 2578	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
	2578	2578	2578	2578	2578	2578	2578	2578	2578	2578	2578	2578	2578	

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 District assessment of Community Based Care and Support Services that have been selected by Local Service Offices for funding.	Minutes Attendance registers													-	Timeous submission of reports		
02	Compile a report with recommendations to the Provincial Office	Report													-	Cooperation by funded service centres		
03	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database													R11 004 000	Cooperation by Local Service Offices		
04	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports													-	Availability of stakeholders		
05	Develop District plans for Active Ageing Programmes	Lists of Participants													-	Cooperation by Older Persons		
06	Monitor assessment of Older Persons accessing services in the Community Based Care and Support Services	CW 09													-	Availability of household profiling analysis report		

Social Work Manager

District Director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
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 Alzheimer's Day, IDOP)	Report													R 26 764	Cooperation of Personnel and Stakeholders		
09	Coordinate the mobilisation of Older Persons to participate in institutionalised days.	List of participants													-	Stakeholder participation		
10	Support Service Offices partaking in advocacy programmes.	List of participants													-	Availability of Budget Cooperation of Personnel and Stakeholders		
11	Verify compliance issues with norms and standards in CBCSS	Compliance report													-	Network availability		
12	Monitor work opportunities created through EPWP.	Data base of caregivers Stipend register Attendance register														Cooperation of Personnel and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
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:	760											
QUARTERLY TARGETS:	Q1 = 760			Q2 = 760			Q3 = 760			Q4 = 760		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	760	760	760	760	760	760	760	760	760	760	760	760

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	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 Local Service Offices	Social Work Manager	District Director

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION		TOTAL BUDGET	
Compensation of Employees			R 8 819 811.00
Goods and Services			R 27 170.00
Transfers and Subsidies			R 8 412 818.00
Machinery and Equipment			-
TOTAL BUDGET			R 17 259 799.00

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities accessing residential Facilities											
OUTPUT INDICATORS:	2.3.1 Number of Persons with disabilities accessing Residential Facilities											
ANNUAL TARGET:	242											
MONTHLY TARGETS	Q1= 242			Q2 = 242			Q3 = 242			Q4 = 242		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	242	242	242	242	242	242	242	242	242	242	242	242

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 District assessment of Residential facilities that have been selected by Local Service Offices for funding.	Minutes Report Attendance registers													-	Cooperation of the Local Service Offices and Service Delivery Point officials	Social Work Manager	District Director
02	Facilitate transfer of funds to all approved Residential facilities.	Approved Masterlist													-	Cooperation by NPO payment Unit and Local Service Office Officials		
03	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities including verification of reports and POE.	Monitoring tool Approved, updated and consolidated database													R 6 919 123	Cooperation by Local Service Offices, and NPOs		
04	Facilitate training of Personnel and Stakeholders on Minimum standards for Residential facilities of Persons with disabilities	List of trained Personnel and Stakeholders Attendance Registers													-	Training made available by the Provincial office and cooperation of Local Service Offices		
05	Validate performance, monthly, quarterly reports and Portfolio of Evidence from the 5 Local Service Offices	Validation Reports													-	Local Service Offices co-operation		

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	Monitor assessment of Persons with Disabilities accessing services in Residential Facilities	CW09														Local Service Offices co-operation		
07	Monitor work opportunities created through EPWP.	Data base of opportunities created Stipend register Attendance register													-	Local Service Offices co-operation NPOs		

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:	5 060											
QUARTERLY TARGETS:	Q1= 1 084			Q2 = 1 345			Q3 = 1 781			Q4 = 850		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	317	411	356	471	427	447	570	765	446	205	298	347

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 District assessment of Community Based Rehabilitation projects and Welfare Organisations that have been selected by Local Service Offices for funding.	Minutes Report Attendance registers													-	Cooperation of Local Service Office, Service Delivery Point Officials and NPOs	Social work Manager	District director
02	Facilitate transfer of funds to Welfare Organisations and Community Based Rehabilitation projects.	Approved Masterlist													-	Cooperation by NPO payment Unit and Local Service Office Officials		
03	Monitor implementation of programmes in funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment Mainstreaming project (DEM)	Monitoring tool and attendance register													R 1 493 695	Co-operation by NPO's, Local Service Offices and Service Delivery Points Officials		
04	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		
05	Facilitate training of caregivers, Personnel and relevant stakeholders on Community Based Rehabilitation services, Disability Policy frameworks.	Training Reports with Attendance Registers													-	Availability and cooperation of relevant stakeholders		
06	Facilitate participation of Persons with disabilities in commemoration of institutionalized days.	Implementation Report COW 1, 2 and 3 Attendance register													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, 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				
07	Consolidate database for Persons accessing services in Community Based Rehabilitation services and caregivers receiving stipend in funded projects	Approved, updated and consolidated data base													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, NPOs		
08	Monitor assessment of Persons with Disabilities accessing in Community Rehabilitation services	CW09													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points		
09	Monitor work opportunities created through EPWP.	Database of work opportunities created Stipend register Attendance register														Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, NPOs		

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized											
OUTPUT:		Families caring for children and adults with disabilities accessing a well-defined basket of social support 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:		100											
QUARTERLY TARGETS:		Q1= 24			Q2= 25			Q3= 29			Q4= 22		
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
		6	11	7	9	7	9	10	12	7	6	9	7

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	Collaborate with District Disability Structures to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Registers														Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points and Persons with disability Structures	Social work Manager	District director
02.	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well -defined basket of social support services	Consolidated database CW Forms													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points	Social work Manager	District director

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS:	2.3.5 Number of Persons with disabilities receiving personal assistance services support											
ANNUAL TARGET:	281											
QUARTERLY TARGETS:	Q1= 67			Q2= 74			Q3= 81			Q4= 59		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	18	27	22	21	24	29	26	33	22	16	23	20

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 assessment of Persons with Disabilities receiving personal assistance services support	CW 09														Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points	Social Work Manager	District Director
02	Collaborate with District Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Registers													-	Cooperation of Social Service Professionals from Local Service Office, Service Delivery Points and District Disability Forum		
03	Monitor implementation of interventions to Persons with disabilities receiving personal assistance services support	Consolidated database CW Forms													-	Cooperation of Social Service Professionals from Service Office, Service Delivery Points		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R12 307 371.00
Goods and Services		R 70 300
Transfers and Subsidies		4 022 601.00
Machinery and Equipment		R3 764 601.00
TOTAL BUDGET		R14 657 873.00

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes											
ANNUAL TARGET:	371											
QUARTERLY TARGETS:	Q1= 97			Q2 = 166			Q3 = 108			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	47	50	77	71	18	93	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	Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers													R15 300	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:	13 065											
QUARTERLY TARGETS:	Q1 = 4 397			Q2 = 3 052			Q3 = 4 233			Q4 = 1 383		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 453	1 751	1 193	1 098	1 185	769	1 497	1 753	983	261	632	490

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			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													R 781 071	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													-	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													R10 000	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		

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized											
OUTPUT:		Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS:		2.4.3. Number of beneficiaries receiving Psychosocial Support Services											
ANNUAL TARGET:		10 515											
QUARTERLY TARGETS:		Q1 = 2 830			Q2 = 2 699			Q3 = 2 671			Q4 = 2 315		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		691	1 016	1 123	839	887	973	969	928	774	495	984	836

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	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 registers 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													R3 241 530	Adherence of NPO's		
07	Monitor work opportunities created.	Attendance register and Stipend registers														Cooperation of NPOs and Staff		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R9 810 457
Goods and Services		-
Households		-
Machinery and Equipment		-
TOTAL BUDGET		R9 810 457

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS:	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes											
ANNUAL TARGET:	699											
QUARTERLY TARGETS:	Q1= 46			Q2 = 265			Q3 = 220			Q4 = 168		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	09	37	80	91	94	96	109	15	33	112	23

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	Social Work Manager	District Director
02	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Implementation reports, attendance registers													-	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	Reorientation report Attendance													-	Co-operation by 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				
	conceptualised framework on Social Relief Programmes.	register																

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Learners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS:	2.5.2. Number of learners who benefited through Integrated School Health Programmes											
ANNUAL TARGET:	25 304											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 25 304			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	25304	25304	25304	-	-	-	-	-	-

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 the assessment of learners to benefit from sanitary dignity programme	Consolidated database of learners													-	Cooperation from Department of Education	Social work manager	District Director
02.	Establish and strengthen District Sanitary Dignity Committees	Minutes Attendance registers													-	cooperation from service offices and stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Attendance registers													-	Availability of resources and cooperation from personnel		
04.	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register													-	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 & FAMILIES



3.1 MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		6 851 852,00
Goods and Services		77 355
TOTAL BUDGET		6 929 207,00

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	3.1.1 Number of support services coordinated											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1 = 8			Q2 = 10			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	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 Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Cooperation by Programme Staff	Social Work Manager	District Director
02	Conduct Programme quarterly meetings	Attendance Registers and Minutes													-	Cooperation by Programme Staff		
03	Attend District Finance Committee Meetings	Attendance register													-	Availability of District Finance Committee Meetings		
04	Attend half yearly Review Sessions	Attendance Registers and Minutes													-	Participation of Managers		
05	Facilitate development and submission of Programme Performance Reports	Consolidated District Office Monthly reports Consolidated District Office													-	Availability of reports from Programme Staff Availability of reports from Programme Staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		Quarterly reports																
		Consolidated District Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated District Annual Report													-	Availability of reports from Programme Staff		
06	Attend District Office Performance Review Sessions	Attendance Registers and Minutes													-	Availability of budget		
07	Facilitate development of Annual Performance Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
08	Facilitate development of Operational Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
09	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS/CW Forms													R77 355,00	Availability of budget		
10	Monitor implementation of the Risk Register	Cooperation from staff													-	Cooperation by Programme Staff		
11	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained													-	Availability of accredited Service Providers		
12	Conduct assessment & adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		

3.2: CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R10 799 502.00
Goods and Services		R8936.00
Transfers to NPOs		R1 410 569.00
TOTAL BUDGET		R12 219 007.00

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in Family Preservation service											
OUTPUT INDICATORS:	3.2.1 Number of family members participating in Family Preservation Services											
ANNUAL TARGET:	5917											
QUARTERLY TARGETS:	Q1=2233			Q2 =1614			Q3 =1210			Q4 =860		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	558	975	700	428	461	725	485	443	282	225	325	310

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate disbursement and procurements of funds to funded NPO's in 05 Local Service Offices.	Payment stubs														R1 410 569	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 of Family Members participating in Family Preservation Services in the 05 Local Service Offices.														R8 936	Availability of monthly Reports and consolidated Data Base (POE) from the 05 Local Service Offices		
03.	Facilitate implementation of programmes by subsidized non-profit Organization	Monitoring Reports														R8 936	Cooperation and submission of reports by the subsidized Non - Governmental Organizations		
04.	Facilitate implementation of Preventative and Educational Awareness Programmes in the 05 Local service offices	Monthly Reports														-	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 and Enrichment Programmes in the 05 Local service offices	Monthly Reports														Submission of monthly reports by the 05 Local Service Offices	Social Work Manager	District Director
06.	Facilitate commemoration of International Day of Families in the 05 Local Service offices (15 May)	Monthly Reports														Cooperation by Local Service Office stakeholders and submission of Reports		
07.	Facilitate and monitor commemoration of Marriage and relationship Week in the 05 Local Service Offices (1-7 September)	Monthly Report														Cooperation by Local Service Office stakeholders and submission of Reports		
08.	Facilitate attendance of Family Services Fora at District and Province level	Quarterly Reports														Cooperation of stakeholders and commitment of DSD personnel		
09	Facilitate rollout training on family preservation services to 05 Local Service Offices	Attendance Register														Cooperation of stakeholders and commitment of DSD personnel		
10	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 05 Local service Offices.	Attendance Register														Cooperation by Local Service Office.		
11	Assessment of submitted business plans and presentation of recommended organizations to Provincial Adjudication Panel	Minutes of District assessment sessions District presentation of recommended Organisations and Master list														Availability of adjudication schedule & cooperation from the 8 Districts		
12	Monitor workopportunities created through EPWP,	Database of work opportunities created														Human Resources		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members re- united with their families											
OUTPUT INDICATORS:	3.2.2. Number of family members re- united with their families											
ANNUAL TARGET:	55											
QUARTERLY TARGETS:	Q1 = 15			Q2 = 14			Q3 = 12			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	9	5	5	4	2	5	5	3	5	6

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	Monitoring tools Attendance registers														-	Delays in implementation of intervention strategies	Social Work Manager	District Director
02	Consolidate database of family members reunified with their families	Consolidate, verified and Approved, database of family members reunited with their families														-	Accuracy of data submitted		
03	Validate Information, Performance Quarterly Reports and Portfolio of Evidence (POE) in the 05 Local Service Offices	Validation report														-	Accuracy of data submitted		
04	Rollout training on guidelines on re-unification Services in the 05 Local Service Offices	Attendance registers														-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in parenting programmes											
OUTPUT INDICATORS:	3.2.3. Number of family members participating in parenting programmes.											
ANNUAL TARGET:	5178											
QUARTERLY TARGETS:	Q1= 1282			Q2 =1409			Q3 = 1468			Q4 = 1019		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	375	535	372	530	428	451	695	533	240	180	429	410

01.	Consolidate monthly performance report and database of family members participating in Parenting Programmes in the 05 Local Service Offices.	Monthly Report & consolidated data base of Family Members Participating Programmes in the 05 Local Service Offices.														-	Availability of monthly Reports and consolidated Data Base (POE) from the 05 Local Service Offices.	Social Work Manager	District Director
02.	Facilitate and monitor commemoration of International Men's Day (19 November)	Monthly Reports														-	Cooperation of stakeholders, commitment of DSD personnel and submission of reports.		
03.	Facilitate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports														-	Cooperation of stakeholders, commitment of DSD personnel and submission of reports.		
04	Facilitate implementation of Men care 50/50 parenting Programme in 05 Local Service Offices.	Monthly Reports															Cooperation of stakeholders, commitment of DSD personnel and submission of reports..		
05	Facilitate and monitor implementation of Sinovuyo Teen Parenting Programme in the 05 Local Service Offices.	Monthly Reports														-	Cooperation of Participants and Submission of Reports		
06	Facilitate training onparenting programmes	Attendance registers														-	Cooperation of stakeholders, commitment of DSD personnel and submission of reports		

3.4 CHILD CARE AND PROTECTION

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R21 662 916.00
Goods and Services		R97 312 00
Transfers to NPO's		R3 320 596.00
TOTAL BUDGET		R25 080 824.00

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Reported cases of child abuse											
OUTPUT INDICATORS:	3.3.1. Number of reported cases of child abuse											
ANNUAL TARGET:	338											
QUARTERLY TARGETS:	Q1=89			Q2 =93			Q3 =79			Q4 =77		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	27	30	32	30	32	31	31	31	17	18	29	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 recruitment of prospective Safety Parents	Database of active safety parents													-	Cooperation by Programme Staff		
02	Facilitate approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 of 2005 as amended	Signed Form 39													-	Cooperation by Programme Staff		
03	Monitor provision of therapeutic services to children reported to have been abused	Process File (to be strictly in the service office to maintain confidentiality)													-	Cooperation by Programme Staff		
04	Monitor of provision of psychosocial support services to children in temporary safe care.	Database of children received psychosocial support services in temporary safe care.													-	Cooperation by Programme Staff		
05	Monitor provision of re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.													-	Cooperation by Programme Staff		
06	Monitor provision of after care services to children placed in temporary safe care	Database of children received after care services placed temporary safe care.													-	Availability of District staff, Organizations and Stakeholders.		

Social Work Manager

District Director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Facilitate rollout of training on Therapeutic program for abused children and their families.	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
08	Consolidate reporting of reported cases of Child abuse cases.	Database of reported cases of child abuse.													-	Cooperation by Programme Staff		
09	Co-ordinate monitoring of provision of therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)													-	Cooperation by Programme Staff		
10	Facilitate capacity building on Safety and Risk Assessment Tool	Attendance Register													-	Cooperation by Programme Staff		
11	Facilitate screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													-	Cooperation by Programme Staff		
12	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated District monthly, quarterly and Half yearly Performance Information reports with Portfolio of evidence													-	Cooperation by Programme Staff		
13	Assess District Business plans and consolidate master list against allocated budget.	Attendance Register													-	Cooperation by Programme Staff		

OUTCOME		OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR		Reduction in families at risk											
OUTPUT:		Children whose foster care have been extended											
OUTPUT INDICATORS:		3.3.2. Number of children placed with valid foster care orders											
ANNUAL TARGET:		9374											
QUARTERLY TARGETS:		Q1 = 8023				Q2 = 8478				Q3 = 8493			
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		6057	7616	8023	8157	8494	8478	8634	8727	8493	8829	9185	9374

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	Social Work Manager	District Director
02	Facilitate capturing of funded Child Protection organisation on the MIS	List of funded organizations captured													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Co-ordinate capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Facilitate monitoring of Foster Care Services rendered by Designated Child Protection Organisations	Attendance Register													R2 511 308,00	Cooperation of stakeholders and commitment of DSD personnel		
05	Co-ordinate registration of qualifying Cluster Foster Care Schemes	Registration certificate													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Facilitate monitoring of foster care services	Completed Monitoring Tool Attendance													R250 392 00	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				
	rendered in the Cluster Foster Care Schemes	Register														personnel		
07	Facilitate profiling of children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes													-	Cooperation of stakeholders and commitment of DSD personnel		
08	Establish and strengthen functional District Foster Care Management Forum	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
09	Attend Provincial Foster Care/Alternative Care Management forum meetings	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
10	Facilitate Audit of children about to exit foster care.	Database of children about to exit foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
11	Facilitate linking of foster children about to exit including already exited to Exit Opportunities	Database children linked to Exit opportunities													-	Cooperation of stakeholders and commitment of DSD personnel		
12	Facilitate extension Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005													-	Cooperation of stakeholders and commitment of DSD personnel		
13	Assess organizations business plans for 2024/25 funding	Attendance register Master-List of recommended organisations for funding													-	Cooperation of stakeholders and commitment of DSD personnel		
14	Facilitate information sharing sessions on Service specifications for	Attendance register													-	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				
	2024/25 financial year funding																	
15	Prepare and submit District Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence														Cooperation of stakeholders and commitment of DSD personnel		
16	Conduct validation of quarterly reports and their POE	- Attendance register- Validation report														Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME		OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR		Reduction in families at risk											
OUTPUT:		Children placed in foster care											
OUTPUT INDICATORS:		3.3.3 Number of children placed in foster care											
ANNUAL TARGET:		499											
QUARTERLY TARGETS:		Q1= 136				Q2 =157				Q3 = 103			
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		39	44	53	56	52	49	45	51	7	4	47	52

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	Participate in the development of Provincial strategy on management of Foster Care Services	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate provision of Foster Care Services Standard Operating Procedures (SOPs) of Alternative Care Services	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Facilitate Roll – Out of a recruitment drive for Prospective Foster Parents (Recruitment, Assessment, Screening, Training, Registration and Support)	Programme Attendance Registers													-	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				
5	Facilitate functioning of a District IFoster Care Management	Agenda Attendance Registers													-	Cooperation of stakeholders and commitment of DSD person	Social Work Manager	District Director
6	Prepare and submit monthly quarterly and halfy Performance information Reports as provincial and	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD person		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk/3.2 Increase in functional and restored families											
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 =0			Q3 =2			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	1	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	Facilitate Capacity development on reunification services.	- Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02	Facilitate provision of re-unification of children placed in Foster Care	Database of reunified children													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate provision of after care services to children reunified with their families	- Attendance register - Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
05	Prepare and submit District Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk/3.2 Increase in functional and restored families											
OUTPUT	People accessing Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET	5847											
QUARTERLY TARGETS	Q1= 1967			Q2 = 1343			Q3 = 1272			Q4 = 1265		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	425	754	788	433	501	409	750	472	50	25	472	768

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 implementation of structures Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02.	Facilitate Capacity building on Child Protection legislation, policies, strategies and guidelines on PEI programs	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate implementation of Prevention programmes awareness raising on PEI programs	Database of people accessing Prevention and Early Intervention awareness													-	Cooperation of stakeholders and commitment of DSD personnel		

N O	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVIT Y	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04	Co-ordinate monitoring of compliance with legislation in the provision of PEIP by Designated Child Protection Organisations.	Attendance Register													R558 896 00	Cooperation of stakeholders and commitment of DSD personnel		
05	Facilitate capacity development on designation for Child Protection Organisations	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Facilitate provision of Early Intervention Programmes EIP in terms of section 23, section 33 or section 148 of the children's act no.38 2005.	Database of people accessing Prevention and early Programmes in terms of section 23, section 33 or section 148 of the children's act No.38 2005.													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Monitor payment of designated/ child protection organisations	Payment Schedule													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
08	Assess business plans for organisations applied for funding.	Lists of recommended Child protection organisations for funding and attendance													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated Provincial monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

N O	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVIT Y	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
10.	Validation of quarterly Report and POE	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk/ 3.2 Increase in functional and restored families											
OUTPUT:	Children whose recommendation letters have been approved by Head of Department											
OUTPUT INDICATORS:	3.3.6 Number of children recommended for adoption											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 1			Q3 = 1			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	1	0	1	0	0	3	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	Facilitate Marketing of Adoption Services	Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02	Facilitate Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate audit of adoptable children	Data base for adoptable children													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Facilitate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of adoption applications received													-	Cooperation of stakeholders and commitment of DSD personnel		
05	Facilitate monitoring of compliance with legislation in the provision of Adoption Services	Attendance register													-	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 the functioning of District Adoption Services Panel	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
07	Facilitate functioning of District Adoption Forum	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
08	Facilitate capacity Building of Adoption and International Social Services to Social Service Practitioners	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Assessment District Business plans and consolidate master list against allocated budget.	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
10	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated district monthly/quarterly report with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R22 283 474.00
Goods and Services		R18 798.00
Transfers to NPO's		R299 376.00
TOTAL BUDGET		R22 601 648.00

OUTCOME	OUTCOME 1: Increased universal access to Developmental Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Partial care facilities registered											
OUTPUT INDICATORS:	3.4.1. Number of newly registered partial care facilities											
ANNUAL TARGET:	06											
QUARTERLY TARGETS:	Q1=2			Q2=2			Q3=1			Q4=1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			2	0	1	1	0	1	0	0	1	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	Capacitate Social Service practitioners on Partial Care and Special Day Care Centers	Attendance register														Transport, Human Resource and cooperation of NPO's	Social Work Manager	District Director
02	Establish and strengthen Partial Care Forums.	Attendance register														Transport, Human Resource and cooperation of NPO's		
03	Facilitate capacity building of community on registration Partial Care.															Transport, Human Resource and cooperation of NPO's		
04	Facilitate the registration of Partial Care Facilities	Consolidated Database of registered Partial Care Facilities Signed registration certificates														Transport, Human Resource and cooperation of NPO's		
05	Monitor registered Partial Care Facilities	Monitoring reports														Transport, Human Resource and cooperation of NPO's		
06	Maintain and Monitor data base of registered Partial Care Facilities	Consolidated data base of registered Partial Care Facilities														Transport, Human Resource and availability of budget and cooperation of NPO's		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Increased universal access to quality ECD services											
OUTPUT:	Children accessing Registered Partial care facilities (excluding ECD centres)											
OUTPUT INDICATORS:	3.4.2. Number of children accessing partial care facilities											
ANNUAL TARGET:	70											
QUARTERLY TARGETS:	Q1= 20			Q2 = 30			Q3 = 10			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	20	0	10	20	0	10	0	0	10	0

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 of Standardized and consolidated database of children accessing registered Partial care with the signature of a compiler, verifier and the approver.													-	Transport Human resource Budget, Health FORA, Dept Education, Human settlements and co- operation by Partial Care Facilities	Programme Three Social Work Manager	District Director
02	Participate in the capacity building for practitioners, Care givers and parents of children with disabilities. Attendance Registers														Transport Human resource Budget, Health FORA, Dept Education, Human settlements and co- operation by Partial Care Facilities		
03	Facilitate commemoration of World Autism Acceptance Week. Attendance registers														Transport Human resource Budget, Health FORA, Dept Education, Human settlements		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Increased universal access to funded Special Day Care Centres											
OUTPUT:	Children benefiting from funded Special Day Care Centres											
OUTPUT INDICATORS:	3.4.3. Number of children benefiting from funded Special Day Care Centres											
ANNUAL TARGET:	54											
QUARTERLY TARGETS:	Q1= 54			Q2 = 54			Q3 = 54			Q4 = 54		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	54	54	54	54	54	54	54	54	54	54	54	54

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate disbursement of funds to Special Day Care Centre Payment report/BAS report.													R299 376.00	Transport Human resource Budget, Health FORA, Dept Education, Human settlements and co-operation by Partial Care Facilit	Programme Three Social Work Manager	District Director
02	Conduct monitoring and support visits to funded Special Day Care Centres. Monitoring tool Attendance Registers													-	Transport Human resource Budget, Health FORA, Dept Education, Human settlements and co-operation by Partial Care Facilities		
03	Facilitate Learning networks amongst Special Day Care Centres for improved service provisioning. Attendance register and Reports.														Transport Human resource Budget, Health FORA, Dept Education, Human		
04	Attend Provincial conference with special focus on children with Disabilities. Attendance registers.														Transport Human resource Budget, Health FORA, Dept Education, Human		

[illegible]

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION		DISTRICT BUDGET				GRAND TOTAL
Compensation of Employees				R10 190 530.00		R10 190 530.00
Goods and Services				R42 651.00		R42 651.00
Transfers & Subsidies				R13 677 720.00		R13 677 720.00
TOTAL BUDGET				R23 910 901.00		R23 910 901.00

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children in need of care and protection accessing services 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:	266											
QUARTERLY TARGETS:	Q1 = 266			Q2 = 266			Q3 = 266			Q4 = 266		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	266	266	266	266	266	266	266	266	266	266	266	266

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 funded CYCCs	Database of children in registered funded CYCCs													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02.	Facilitate movement of children placed in unfunded CYCCs	Database of children placed in unfunded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03.	Facilitate provisioning of Therapeutic services to children placed in CYCCs	Database of children received Therapeutic services in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
04.	Facilitate implementation of Case conferences in CYCCs	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		
05.	Co-ordinate application for renewal/registration of CYCCs	List of CYCCs applied for registration/renewal													-	Availability of District staff, Organizations and 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				
06.	Facilitate implementation of Audit findings CYCCs (AIP)	Audit progress report													-	Availability of District staff, Organizations and Stakeholders.		
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
08.	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of children with Severe/Profound Disruptive Behaviour Disorder													-	Cooperation and availability of District staff, Organizations and Stakeholders.		
09.	Facilitate services of children with Severe/Profound Disruptive Behaviour Disorder	Database of children with Severe/Profound Disruptive Behaviour Disorder received services													-	Availability of District staff, Organizations and Stakeholders.		
10.	Coordinate capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
11.	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
12.	Facilitate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	List of children in CYCCs linked with exit Opportunities													-	Availability of District staff, Organizations and 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				
13.	Facilitate implementation of Standard Operating Procedures (SOPs) of CYCCs	Process files (to be accessed in the service office)													-	Availability of District staff, Organizations and Stakeholders.		
14.	Assess Business plans of CYCCs applied for funding	Attendance register List of CYCCs assessed for funding													-	Availability of District staff, Organizations and Stakeholders.		
15.	Establish strengthening and functional District CYCCs Forum	Attendance report													-	Availability of funds and Stakeholders.		
16.	Coordinate monitoring of compliance with legislation in the provision of Residential Care Services by CYCCs	Attendance register Monitoring tool													-	Availability of Program staff		
17.	Prepare and submit District Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Availability of Program staff		
18.	Validate service office on children accessing services in funded CYCCs	Validation Report Attendance register													-	Availability of Program staff	Social Work Manager	District Director

OUTCOME		Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized											
OUTPUT:		Children in Child and Youth Care Centres re-unified with their families											
OUTPUT INDICATORS:		3.5.2. Number of children in Child and Youth Care Centres re-unified with their families											
ANNUAL TARGET:		24											
QUARTERLY TARGETS:		Q1 = 01				Q2 = 01				Q3 = 16			
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		0	0	1	0	0	1	5	6	5	0	6	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate capacity development on reunification services.	Attendance register													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02.	Facilitate reunification services of children placed in CYCC	Database of re-unified children placed in CYCC Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Availability of District staff, Organizations and Stakeholders.		
03.	Coordinate provision of after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Availability of District staff, Organizations and Stakeholders.		
04.	Compile and submit District office monthly Performance Information Reports	Consolidated District office monthly / quarterly performance information report with Portfolio of evidence													-	Availability of District staff, Organizations and Stakeholders.		
05.	Validate service office information of children accessing services in funded CYCCs	Validation Report Attendance register													-	Availability of District staff, Organizations and Stakeholders.		

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R5 385 916.00
Goods and Services		-
Transfers & Subsidies		R7 697 952.00
TOTAL BUDGET		R13 083 868.00

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT:	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET:	5611											
QUARTERLY TARGETS:	Q1 = 3953	Q2 = 4586			Q3 = 5207			Q4 = 5611				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3442	3654	3953	4206	4387	4586	4666	4873	5207	5389	5494	5611

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 implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA Drop-in Centres.	Attendance register Monitoring report													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02	Maintain, verify and validate database (POE) of children (0-18) accessing Community Based Programmes through the implementation of RISIHA programme	Consolidated database (POE) of children (0-18) accessing Community Based Programme through the implementation of RISIHA programme													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Maintain, verify and validate database (POE) of youth (19-24) accessing Community Based programmes in Risiha sites (youth) through Drop-in Centres and in formal and informal safe parks.	Consolidated verified and validated database (POE) of youth (19-24) accessing services in Risiha sites, formal and informal safe parks and in Drop-in Centres													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Facilitate capacity development of Social Service Practitioners on guidelines of Community Based prevention and early intervention services to vulnerable children.	Attendance register Program													-	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				
05	Coordinate and strengthen functioning of District Community Based Forum	Attendance register and Agenda													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Asses District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Recommended Master-list													-	Cooperation of stakeholders and commitment of DSD personnel		
07	Coordinate registration of Drop-in Centres and formal safe parks.	Registration certificate													-	Cooperation of stakeholders and commitment of DSD personnel		
08	Coordinate development of APP, Operational Plans and attend District and Provincial Quarterly Review session for the programme.	Consolidated District APP, Operational Plan and Quarterly review reports to be submitted at Provincial Office.													-	Cooperation of stakeholders and commitment of DSD personnel		
09	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		
10	Compile and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Consolidated District office monthly/quarterly/half yearly and annual performance information report with a Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4

RESTORATIVE SERVICES



4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R4,456,320
Goods and Services		R 124,353
TOTAL BUDGET		R 4,480,673

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	4.1.1 Number of support services coordinated											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1 = 8			Q2 = 10			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	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 Programme Management (Restorative Services) meetings/ workshops	Attendance Register Minutes													40 753	Cooperation of Programmes and Service Offices	Social Work Manager	District Director
02	Attend Provincial Meetings and workshops	Attendance Register													-	Support from Provincial Office		
03	Attend District Top Management meetings	Attendance Register													55 500	Availability of District Top Management		
04	Attend District Finance meetings.	Attendance Register													-	Availability of District top Management		
05	Conduct Program 4 District Quarterly Review Sessions	Attendance Register														Cooperation of Sup Programmes and Service Offices		
06	Monitor the implementation of Restorative Services in Service Offices and Institutions.	Monitoring Reports Attendance Register													23 700	Availability of Service Providers on development practice		
07	Compile and submit Monthly, Quarterly, Half Yearly and Annual Reports and POE	Consolidated Reports and Consolidated Database													-	Cooperation of Service Offices		
07	Facilitate development of Annual Performance and Operational Plans														44 800	Cooperation of Service Offices		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R31 609 177.00
Goods and Services		R1 255 175.00
Transfers and Subsidies		-
TOTAL BUDGET		R32 864 352.00

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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:	8510											
QUARTERLY TARGETS:	Q1 = 2390			Q2 = 2525			Q3 = 1945			Q4 = 1650		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	530	810	1050	852	835	838	962	753	230	130	790	730

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 an integrated implementation plan for implementation of social crime prevention strategy	District Integrated Implementation Plan													-	Coordination of stakeholders	Social Work Manager	District Director
02	Facilitate implementation of crime awareness campaigns, community dialogues and educational talks	Attendance register													R4900	Coordination of stakeholders		
03	Coordinate training on Child Justice Legislations	Training report													-	Compliance of SAPS in-line with Child Justice Act		
04	Monitor functioning of RAR Centres.	Monitoring report													R3000	Cooperation of service providers and Stakeholders		
05	Monitor implementation of Probation Services through bi-monthly meetings with Probation Services Practitioners and district Social Work Managers	Attendance register													-	Participation of Local Service Offices		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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:	55											
QUARTERLY TARGETS:	Q1=14			Q2 =32			Q3 =47			Q4 =55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	7	14	24	28	32	34	36	47	48	51	55

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 training of Probation Service Practitioners on DSD therapeutic programmes	Training reports													-	Cooperation of Probation Officers	Social Work Manager	District Director
02	Facilitate and Monitor the implementation of Block Diversion programme.	Attendance register reports													R104 000	Cooperation of children		
03	Coordinate training and monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services.	Attendance register Training reports													R40 900	Cooperation of children		
04	Facilitate training on reviewed Probation Case Management System and Child	Training reports Attendance register													R2 000	Cooperation of Probation Officers		
05	Facilitate assessment of children in conflict with the law and refer to appropriate intervention.	Reports													-	Cooperation of SAPS and children		
06	Facilitate capturing assessed children in conflict with the law on Probation Case Management (PCM) System	Register of captured cases on PCM system													-	Availability of network		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Coordinate training on reviewed minimum norms and standards for diversion.	Training reports Attendance register													-	Cooperation of officials		District Director
08	Conduct preliminary assessments in preparation for quality assurance processes.	Reports													-	Cooperation of service providers		
09	Facilitate establishment of site verification teams.	Site verification Team Reports													R5 000	Cooperation of stakeholders		
10	Facilitate compilation of pre-trial assessment and presentence reports	Reports													-	Cooperation of Criminal Justice Cluster		
11.	Facilitate implementation and reintegration and aftercare services.	Process notes														Cooperation of community members		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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:	55											
QUARTERLY TARGETS:	Q1=15			Q2=25			Q3=40			Q4=55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	12	15	18	21	25	30	35	40	45	50	55

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 Standard for Secure Care Centres	Monitoring report													R5 594	Availability of funds to visit institutions	Social Work Manager	District Director
02	Co-ordinate strengthening and functioning of CYCC Management Boards	Attendance Register													-	Cooperation of board members		
03	Facilitate implementation of educational, vocational, and therapeutic programmes in CYCC	Attendance Register													1,084,681	Cooperation of children		
04.	Coordinate and monitor Level 5 training of Child and Youth Care Workers.	Training Reports and Attendance registers													-	Cooperation of service providers		
05.	Coordinate training and Monitor implementation of reintegration and aftercare services.	Quarterly Reports													R5 100	Participation by SSP		
	Facilitate training on reviewed Child and Youth Care Systems	Training reports													-	Cooperation of CYCC		
06	Coordinate training and monitor implementation of anti-gang strategy.	Training Reports													-	Participation by SSP		
07	Facilitate registration of Child and Youth Care Centres in line with provisions of the Children's Act	Registration certificate													-	Cooperation of service providers		

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R13 741 247.00
Goods and Services		R 56,109.00
Transfers and Subsidies		R6 332 121.00
TOTAL BUDGET		R20 119 477.00

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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 crime and violence accessing Support services											
ANNUAL TARGET:	2812											
QUARTERLY TARGETS:	Q1=656			Q2=1363			Q3=2104			Q4=2812		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	213	444	656	897	1150	1363	1629	1860	2104	2263	2489	2812

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 provision of VEP services to victims of crime and violence; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centre	Consolidated database													R13 500	Cooperation of key stakeholders	Social Work Manager	District Director
02	Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training reports Attendance registers													R15 000	Cooperation of key stakeholders		
03	Facilitate funding processes of VEP service centres in Districts	Masterlist													-	Cooperation of key stakeholders		
04	Monitor capturing of victims on Victim Empowerment Programme Information Management System (VEPIMS)	Report														Availability of network		
05	Facilitate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance register Monitoring report													R4 266 546	Submission of Business plans and Compliance of NGO's with NPO Act		
06	Monitor work opportunities created through EpWvp	Database of work opportunities created													-	Cooperation of funded NPOs		

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities											
OUTPUT:		Human trafficking victims who accessed social services											
OUTPUT INDICATORS:		4.3.2. Number of human trafficking victims who accessed social services											
ANNUAL TARGET:		01											
QUARTERLY TARGETS:		Q1= 0				Q2 = 01				Q3 = 0			
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	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	Monitor provision of VEP services to victims of human trafficking in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centre through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Consolidated database													R12 609	Attendance and participation of service providers	Social Work Manager	District Director
02	Coordinate Capacity Building of Social Service Practitioners on Identification of victims of trafficking in persons in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework	Capacity Building Report Attendance register													-	Cooperation of stakeholders		
03	Monitor implementation of VEP standardized reporting tools (database)	Consolidated database													-	Cooperation of Social Workers		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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:	18											
QUARTERLY TARGETS:	Q1 = 4			Q2 = 6			Q3 = 5			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	2	1	2	2	2	2	1	2	0	1	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	Monitor provision of shelter services (professional services and skills development) to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database													R1,302,857.00	Cooperation of service providers	Social Work Manager	District Director
02	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance registers													-	Cooperation of service providers		
03	Facilitate skills development programme for survivors of GBVF	Concept document Approved Memo Attendance Registers													-	Cooperation of Service Providers		
04	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Reports													-	Cooperation of service providers and Stakeholders		
05	Monitor work opportunities created through EPWP	Database of opportunities created.													-	Cooperation of service providers		

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	4.3.4. Number of persons reached through Gender Based Violence prevention programmes											
ANNUAL TARGET:	28 534											
QUARTERLY TARGETS:	Q1=6040			Q2 =7434			Q3 =8192			Q4 =6868		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1678	2261	2101	2290	2894	2250	3249	3182	1761	1185	2925	2758

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 an integrated 365 Days Action Plan on GBVF campaigns	Approved District Plan													-	Cooperation of service providers	Social Work Manager	District Director
02	Coordinate and Implementation of preventative programmes on gender-based violence in partnership with other stakeholders. Including Everyday Heroes Programme	Attendance Registers													R15 000	Cooperation of service providers		
03	Establish and strengthen functioning of Districts VEP Forum	Attendance Registers Minutes of meetings													-	Cooperation of service providers		
04	Facilitate participation and reporting to Provincial Coordinating Structures and Chapter 9 Institutions (Provincial Gender Based Violence Forum, Provincial Oversight Committee on Sexual Offences, Provincial Safety Strategy Committee, Eastern Cape Development Committee, Provincial Trafficking in Persons Task Team, Provincial Task Team for LGBTIQA Sector, Social Transformation Cluster, Commission for Gender Equality), Departmental Public Participation Week and Oversight Committees.	Attendance registers													-	Cooperation of service providers		
05	Monitor work opportunities created through EPWP	Consolidated database													-	Cooperation of Social Work Supervisors		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		10,751,115
Goods and Services		35,401
Transfers and Subsidies		4, 131,429
TOTAL BUDGET		14 917 945

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People reached through substance abuse prevention programmes.											
OUTPUT INDICATORS:	4.4.1 Number of people reached through substance abuse prevention programmes.											
ANNUAL TARGET:	17 564											
QUARTERLY TARGETS:	Q1=4324			Q2 =4985			Q3 =4530			Q4 =3725		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	865	1705	1754	1650	1745	1590	2065	1615	850	780	1700	1245

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 an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan													-	Cooperation of service providers and Stakeholders	Social work Manager	District Director
02	Coordinate build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking (IDADAIT)	Schedule of build-up activities and concept document													R5000	Cooperation of service providers and Stakeholders		
03	Facilitate and coordinate Implementation of prevention programmes in communities, schools, and Institutions of Higher Learning.	Attendance registers or reports													R15 000	Cooperation of service providers and Stakeholders		
04	Coordinate training on Ke-Moja Drug Prevention Strategy.	Attendance registers and or training reports													R 10 000	Budget and cooperation of service providers		
05	Participate in quarterly meetings of Provincial Substance abuse Forum.	Attendance register and minutes													-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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:	137											
QUARTERLY TARGETS:	Q1=33			Q2=66			Q3=102			Q4=137		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	24	33	39	49	66	71	80	102	109	123	137

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 of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool													R3 158 629	Cooperation of service providers.	Social Work Manager	District Director:
02.	Facilitate registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report													R5 401	Cooperation of service providers.		
03.	Facilitate registration of Community Based treatment programmes	Registration certificates													-	Cooperation of service providers.		
04	Monitor functioning of Community Based services	Monitoring reports													R972 800	Cooperation of service providers		
05	Coordinate training on the establishments of Support groups	Attendance register and or training report													-	Cooperation of service providers		
06	Facilitate implementation of re-integration and after care services														-	Cooperation of service users		
07	Coordinate reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Training Report and or Attendance register													-	Cooperation of service providers		
08	Coordinate Training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and or Attendance register													-	Cooperation of service providers		

PROGRAMME 5

DEVELOPMENT AND RESEARCH



5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 2 946 545.00
Goods and Services		R 74 315.00
TOTAL		R 3 020 860.00

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	5.1.1 Number of support services coordinated											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1 = 8			Q2 = 10			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	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 meetings for the implementation of plans and operations	Minutes of meetings													R30 000	Cooperation of staff	Deputy Director: comm dev	District Director
02.	Review sessions for the program plans	Minutes of meetings													-	Cooperation of staff		
04.	Training and development of staff	Database of staff to be trained													-	Cooperation of staff		
05.	Attend meeting with Province DSD	Report													-	Cooperation of staff		
06.	Coordinate District Operations for Community mobilization, Poverty Alleviation & sustainable livelihoods, Community Based Research & planning, Youth Development and Women Development.	District report													R44 315	Cooperation of staff		

OUTCOME		Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																	
OUTCOME INDICATOR		2.3 Empowered, sustainable and self-reliant communities																	
OUTPUT:		Management support services coordinated																	
OUTPUT INDICATORS:		5.1.2. Number of External Stakeholders managed to support Programme Implementation																	
ANNUAL TARGET:		05																	
QUARTERLY TARGETS:		Q1 = 02				Q2 = 03				Q3 = 00				Q4 = 00					
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
		00	00	02	00	00	02	01	00	00	00	00	00						

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 Identification of stakeholders' management plan. List and analysis	Database of identified stakeholders													-	Cooperation of stakeholders	Deputy Director: comm dev	District Director
02.	Analysis of development stakeholder's management and plan of individual stakeholders planning	Planning schedule of meetings and developmental plans													-	Cooperation of community members		
03.	Consultation and engagement session with stakeholders	Attendance registers of engagement minutes reports													-	Stakeholder Cooperation		
05.	Conduct assessments of Business plans and implementation	Evaluation Report													-	Stakeholder Cooperation		
06.	Evaluation of Partnership	Minutes and Master lists													-	Implementation of partnerships		

5.2. COMMUNITY MOBILISATION

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET												DISTRICT BUDGET				TOTAL BUDGET			
Compensation of Employees																		R8 662 015.00			R8 662 015.00
Goods and Services																		R 100 354.00			R 100 354.00
TOTAL BUDGET																		R8 762 369.00			R8 762 369.00

OUTCOME		Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																			
OUTCOME INDICATOR		2.3 Empowered, sustainable and self-reliant communities																			
OUTPUT:		People reached through Community Mobilization Programme																			
OUTPUT INDICATORS:		5.2.1 Number of people reached through Community Mobilization Programmes																			
ANNUAL TARGET:		5306																			
QUARTERLY TARGETS		Q1=1045		Q2 = 2478		Q3 = 3462		Q4 = 5306													
MONTHLY TARGETS	APRIL		MAY	JUNE	JULY	AUGUST	SEPTE	OCTOBER	NOVEM	DECE	JANUARY	FEB	MARCH								
	332		602	1045	1407	1985	2478	2938	3292	3462	3871	4646	5306								

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 Identification of targeted communities for mobilization sessions.	List of communities identified.													-	Cooperation by local stakeholders Political Stability	Deputy Director: comm dev	District Director
02.	Coordinate engagement of relevant stakeholders.	Consolidated reports with attendance registers.													-	Cooperation by local stakeholders Political Stability.		
03.	Coordinate implementation of community mobilisation programmes	Consolidation of attendance registers and reports of people reached through mobilization Programmes													-	District cooperation and submission of attendance registers and signed reports.		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																		
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities																		
OUTPUT:	Communities organised to coordinate their own Development																		
OUTPUT INDICATORS:	5.2.2 Number of communities organised to coordinate their own Development																		
ANNUAL TARGET:	25																		
QUARTERLY TARGETS	Q1= 02					Q2 = 10					Q3 =10					Q4 =03			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUAR	MARCH							
	0	01	01	03	02	05	05	05	00	0	03	0							

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the identification and auditing of existing and new structures in communities.	Database of structures.														Participation of community development structures in developmental matters.	Deputy Director: comm dev	District Director
02.	Coordinate Skills Audit	Database of audited numbers													R10 000	Participation of community developmental structures in developmental matters.		
03	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures													R10 000	Participation of community developmental structures in developmental matters.		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION		TOTAL BUDGET											
Compensation of Employees	Equitable Share	R11 863 022.00											
	Conditional Grant												
Goods and Services	Equitable Share	-											
	Conditional Grant												
Machinery & Equipment		-											
TOTAL BUDGET		R11 863 022.00											

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	5.3.1. Number of NPOs capacitated											
ANNUAL TARGET	64											
QUARTERLY TARGETS	Q1 = 09			Q2 = 26			Q3 = 24			Q4 = 05		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
02	04	03	12	09	05	12	10	02	00	04	01	01

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 databases of NPOs to be capacitated.	Consolidated data base of NPOs capacitated													-	Budget availability	Deputy Director: comm dev	District Director
02.	Coordinate skills audit & training needs analysis of NPOs to be trained in the districts	Skills audit report													-	Budget availability for transport and accommodation		
03.	Facilitate training of funded NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report														Capacitated staff to conduct training		
04.	Monitor training of funded NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report														Capacitated staff to conduct training		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities															
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities															
OUTPUT	Cooperatives trained															
OUTPUT INDICATORS	5.3.2. Number of Cooperatives trained															
ANNUAL TARGET	23															
QUARTERLY TARGETS	Q1 = 07				Q2 = 10				Q3 = 06				Q4 = 00			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
	00	04	03	05	05	00	03	03	00	00	00	00				

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 database of Coops to be capacitated.	Consolidated database of Cooperatives capacitated														Cooperation of Service office	Deputy Director: comm dev	District Director
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills audit report														Availability of transport		
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report														Cooperation of cooperatives		
04.	Coordinate monitoring training of Cooperatives in the Districts	Monitoring Report													R10 000	Availability of transport		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	Work opportunities created through EPWP											
OUTPUT INDICATORS	5.1.3 Number of work opportunities created through EPWP											
ANNUAL TARGET												
QUARTERLY TARGETS	Q1=666			Q2 =666			Q3 =666			Q4 =666		
MONTHLY TARGETS	APRIL 666	MAY 666	JUNE 666	JULY 666	AUGUST 666	SEPTEMBER 666	OCTOBER 666	NOVEMBER 666	DECEMBER 666	JANUARY 666	FEBRUARY 666	MARCH 666

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												TIMEFRAME	TIMEFRAME		
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Colation of monthly statistics on the number of work opportunities created	Attendance register and reports													-	Cooperation of programme managers	Deputy Director: comm dev	District Director
02.	Coordinate capturing of EPWP Work Opportunities created.	Monthly Monitoring Reports													-	Availability of tools of trade		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 1 272 918.00
Goods and Services		R 25 469.00
Transfer Payments		-
TOTAL BUDGET		R 1 298 387.00

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT:	Participating household's food production improved											
OUTPUT INDICATORS:	5.4.1 Number of people benefiting from poverty reduction initiatives											
ANNUAL TARGET:	554											
QUARTERLY TARGETS:	Q1= 500			Q2 = 505			Q3 = 554			Q4 =554		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	500	500	500	500	505	505	540	554	554	554	554	554

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 development of business plans.	Consolidated database of funded households for food													-	Completed household profiling reports	Deputy Director: comm dev	District Director
02.	Conduct evaluation of business plans.	Signed evaluation report													-	Cooperation of stakeholders		
03.	Conduct site visit to all recommended initiatives.	Signed onsite report													-	Cooperation of project members to initiate developmental activities		
04	Coordinate identification and verification of beneficiaries	Databases of people benefiting from poverty reduction initiatives													-	Cooperation of project members		
04	Support and monitor the implementation of funded initiatives.	Signed monitoring report													-	Availability of budget		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	Participating household's food production improved											
OUTPUT INDICATORS	5.4.2 Number of households accessing food through DSD food security programmes											
ANNUAL TARGET	40											
QUARTERLY TARGETS	Q1 = 00			Q2 = 00			Q3 = 40			Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	00	00	00	00	00	00	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.	Facilitate consolidation and validation of District household database	Consolidated database of funded households for food													-	Completed household profiling reports	Deputy Director: comm dev	District Director
02.	Monitor and provide technical support to funded Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders		
03.	Coordinate linking of Household food gardens to institutions at their proximity for economic opportunities	Signed database of initiatives linked to institutions for economic opportunities													-	Cooperation of project members		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 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 Community, Nutrition and Development Programmes.											
ANNUAL TARGET	514											
QUARTERLY TARGETS	Q1 = 500			Q2 = 505			Q3 = 514			Q4 = 514		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	500	500	500	500	505	505	514	514	514	514	514	514

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 consolidation and validation of database for CNDC beneficiaries													-	Completed household profiling report	Deputy Director: comm dev	District Director
02	Facilitate CNDC learning workshops on developmental activities for sustainability													-	Cooperation of project members to initiate developmental activities		
03	Provide technical support on implementation of CNDCs in all anti-poverty site and poverty pockets													-	Cooperation of funded CNDC		
04	Facilitate compliance of CNDCs with EPWP requirements													-	Operation of CNDC		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable, and self-reliant communities											
OUTPUT	CNDC participants involved in developmental initiatives											
OUTPUT INDICATORS	5.4.4 Number of CNDC participants involved in developmental initiatives											
ANNUAL TARGET	50											
QUARTERLY TARGETS	Q1 = 10			Q2 = 20			Q3 = 10			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	00	07	03	07	13	00	4	6	00	00	10	00

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 skills audit of CNDC beneficiaries for developmental activities	Consolidated skills audit report on CNDC developmental activities													-	Compliance of CNDC beneficiaries	Deputy Director: comm dev	District Director
02.	Facilitate the Development and maintenance of database of CNDC initiatives for developmental activities	Database of CNDC participants in developmental activities													-	Support from Relevant stakeholders		
03.	Provide Support on implementation of CNDC developmental programmes in all anti-poverty site and poorest wards	Signed monitoring reports													-	Allocation of responsible CDPs		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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	20											
QUARTERLY TARGETS	Q1 = 04			Q2 = 06			Q3 = 05			Q4 = 05		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	00	02	02	02	01	03	00	05	00	00	05	00

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 consolidation and validation of cooperatives linked to economic opportunities	Consolidated database of Cooperatives linked to economic opportunities													-	Compliance of cooperatives to supply as per the required standards	Deputy Director: comm dev	District Director
02.	Provide technical support and monitoring of cooperatives to produce quality produce in all Districts.	Signed monitoring reports													-	Legal Registration of cooperatives and Quality of produce supplied		
03.	Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked economic opportunities													-	Participation of CNDC to support cooperatives for procurement		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R4 044 857.00
Goods and Services		R 15 000.00
TOTAL BUDGET		R 4 059 857.00

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	Household Development Plan											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
ANNUAL TARGET	3951											
MONTHLY TARGETS	Q1 = 978			Q2 = 2504			Q3 = 3203			Q4 = 3951		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	315	677	978	1513	2009	2504	2787	3056	3203	3367	3690	3951

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 household profiling in identified communities.	Database of profiled households Reports													-	Cooperation of identified households	Deputy Director: comm dev	District Director
02.	Coordinate capturing on profiled households on online database and NISIS	Database of profiled households captured on NISIS													-	connectivity Active NISIS		
03.	Facilitate management of referrals for appropriate support and interventions	Database of referred cases and resolutions													-	Cooperation of households and stakeholders		
04.	Coordinate provision of support to change agents	Database of identified change agents													-	Cooperation of targeted change agents and stakeholders		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	Interventions implemented											
OUTPUT INDICATORS	5.5.2 Number of Community Based Plans developed											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1 = 00			Q2 = 00			Q3 = 10			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	02	09	10	10	15	18

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 identification and engagement of stakeholders	Database of stakeholders													-	Cooperation of communities	Deputy Director: comm dev	District Director
02.	Coordinate development of and CBPs	Consolidated database of Community Based Plans													-	Cooperation of management		
03.	Coordinate interpretation of , handling over and CBP	Attendance registers Reports													-	Cooperation of communities		
04.	Monitor capturing of Community based plans	Online database													-	Availability of transport		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 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	23											
QUARTERLY TARGETS	Q1 = 00			Q2 = 09			Q3 = 10			Q4 = 04		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	00	00	00	01	02	06	06	04	00	00	04	00

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 linkage of profiled households to developmental programmes.	Database of households linked													-	Non-Cooperation of households targeted	Deputy Director: comm dev	District Director
02.	Monitor linkage of profiled households to developmental programmes	Database of households linked													-	Non-Cooperation of households targeted		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	Households linked to sustainable livelihoods											
OUTPUT INDICATORS	5.5.4 Number of profiled households linked sustainable livelihood programmes											
ANNUAL TARGET	366											
QUARTERLY TARGETS	Q1 = 88			Q2 = 204			Q3 = 298			Q4 = 366		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	42	88	108	141	204	228	287	298	301	336	366

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		TOTAL BUDGET	
Compensation of Employees			R2 736 541.00
Goods and Services			R 15 000.00
Transfer Payments			-
TOTAL BUDGET			R2 751 557.00

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures functional.											
OUTPUT INDICATORS	5.6.1 Number of youth development structures supported											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1 = 18			Q2 = 18			Q3 = 18			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	18	18	18	18	18	18	18	18	18	18	18	18

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 identification and establishment of youth development structures	List of identified structures													-	Community cooperation	Deputy Director: comm dev	District Director
02	Coordinate skills audit & training needs analyses of youth development structures	Skills audit report													-	Cooperation of youth structures		
03.	Coordinate capacity building of youth development structures.	Capacity Building Report													-	Availability of structures and partners		
04.	Facilitate business plan development, evaluation and submission.	Business Plan Evaluation report													-	Submission of business plans submissions from prospective organisations		
05.	Coordinate facilitation of pre implementation workshop for approved youth initiative	Pre implementation report													-	Cooperation of funding programme		
06.	Monitor operations of supported youth development structures.	Monitoring reports, Consolidated database													-	Cooperation from youth development structures		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities															
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities															
OUTPUT	Youth participating in development programmes skilled.															
OUTPUT INDICATORS	5.6.2 Number of Youth participating in skills development programmes															
ANNUAL TARGET	385															
QUARTERLY TARGETS	Q1 = 76				Q2 = 170				Q3 = 74				Q4 = 65			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
	29	22	25	44	61	65	60	14	00	00	65	00				

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 implementation of innovative empowerment initiatives for young people.	Training report with signed Attendance Registers														Budget for implementation	Deputy Director: comm dev	District Director
02.	Facilitate training of the National Youth Service participants.	Training reports with signed Attendance Registers														Suitable Service Providers		
03.	Facilitate monitoring of the implementation of skills development programme.	Monitoring reports, Consolidated database														Cooperation of management		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	Mobilized youth informed and active.											
OUTPUT INDICATORS	5.6.3 Number of Youth participating in youth mobilization programmes											
ANNUAL TARGET	1946											
QUARTERLY TARGETS	Q1 = 736			Q2 = 515			Q3 = 405			Q4 = 290		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	203	275	258	163	263	89	175	230	0	00	225	65

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 outreach programmes for young people in the District focusing on Provincial specified themes	Consolidated database of youth participation in youth mobilisation Programmes(Dialogues and outreach Programmes)													-	Provision of themes by the Provincial office and cooperation of stakeholders	Deputy Director: comm dev	District Director
02.	Coordinate Youth Month events.	Registers, reports													-	Community cooperation availability of catering budget		
03.	Coordinate District/Provincial Youth Camps	Report													-	Availability of budget		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET											
Compensation of Employees													R2 736 541.00
Goods and Services													R 14 000.00
Transfer Payments													
TOTAL BUDGET													R2 750 541.00

OUTCOME		Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR		2.3 Empowered, sustainable and self-reliant communities											
OUTPUT		Women participating in women empowerment programmes											
OUTPUT INDICATORS		5.7.1 Number of women participating in women empowerment programmes											
ANNUAL TARGET		2568											
QUARTERLY TARGETS		Q1 = 578			Q2 = 1113			Q3 = 1568			Q4 = 2568		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		66	302	578	740	1088	1113	1310	1512	1568	1791	2102	2568

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 programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5	Attendance registers, Consolidated Report on empowerment programs Consolidated database														- Availability of budget, Cooperation by relevant stakeholders	Deputy Director: comm dev		District Director
02.	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Attendance register Consolidated database of women participants														- Cooperation by relevant stakeholders Availability of budget			
03.	Facilitate participation of women in dialogues and intergenerational programmes	Attendance Registers Consolidated reports and consolidated database of women participants														- Availability of budget, Participation of relevant stakeholder in dialogues			
04.	Facilitate participation of women in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Attendance registers, Consolidated Report and Consolidated database of participants														- Eagerness of women to participate in mobilization programs. Availability of budget, Participation of relevant stakeholder in dialogues			

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	Women livelihood initiatives supported											
OUTPUT INDICATORS	5.7.2 Number of women livelihood initiatives supported											
ANNUAL TARGET	04											
QUARTERLY TARGETS	Q1 = 04			Q1 = 04			Q1 = 04			Q1 = 04		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	04	04	04	04	04	04	04	04	04	04	04	04

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 identification and profiling of women participating in livelihood initiatives	Reports													-	Cooperation of participants	Deputy Director: comm dev	District Director
02.	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list													-	Availability of budget and tools of trade. Cooperation of Stake holders		
03	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Reports with attendance registers													-	Cooperation of participants and stakeholders		
05.	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		
06.	Facilitate linking of Initiatives to economic opportunities	Reports													-	Cooperation of participants and Stakeholders		

OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT	Women livelihood initiatives supported											
OUTPUT INDICATORS	5.7.3 . Number of social grant beneficiaries linked to sustainable livelihoods opportunities											
ANNUAL TARGET	250											
QUARTERLY TARGETS	Q1 = 250			Q1 = 250			Q1 = 250			Q1 = 250		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	250	250	250	250	250	250	250	250	250	250	250	250

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 identification women benefiting from CSG linked to sustainable livelihood initiatives	Database													-	Cooperation of participants	Deputy Director: comm dev	District Director
02	Monitor the number of women benefiting from CSG linked to sustainable livelihood initiatives	Database													-	Cooperation of participants		