Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

AMATHOLE DISTRICT

2024/2025
ANNUAL OPERATIONAL PLAN

MARCH 2024

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Amathole District submits a detailed Operational Plan for 2024/25 financial year with activities and budget to accompany the published 2024/25 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 Acting District Director of Amathole, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2024/25.

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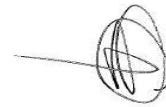**MR. K. NETHE, ACTING DISTRICT DIRECTOR**
AMATHOLE DISTRICT

OFFICIAL SIGN-OFF

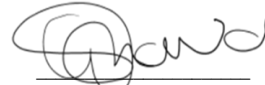It is hereby certified that this 2024/25 Annual Operational Plan:

- Was developed by the management of the Amathole District, Eastern Cape Department of Social Development under the guidance of MEC, HOD, and the Management of the Department.
- Takes into account all relevant policies, legislation and other mandates for which the Eastern Cape Department of Social Development is responsible.
- Accurately reflects performance information which the Amathole District, Eastern Cape Department of Social Development will endeavor to achieve as committed to in the Annual Performance Plan for 2024/25.

Ms N Nkula Nkone
Programme Manager: Administration

Signature

Dr G. Shava
Assistant Director: NPO Management

Signature

Mrs N. Manene
Acting Social Work Manager: Programme 2

Signature

Ms. A. Msindwana
Social Work Manager: Programme 3

Signature

Mrs. N. Bokolo
Social Work Manager: Programme 4

Signature

Mrs. Z. Dliwayo
Community Development Manager: Programme 5

Signature

Mr. K. Nethe
Acting District Director

Signature

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LIST OF ACRONYMS

AFS	Annual Financial Statements	MOU	Memorandum of Understanding
AG	Auditor-General	MOA	Memorandum of Agreement
AGSA	Auditor-General South Africa	MPL	Member of Parliament
AIDS	Acquired Immune Deficiency Syndrome	MTEF	Medium Term Expenditure Framework
AO	Accounting Officer	MTSF	Medium Term Strategic Framework
APP	Annual Performance Plan	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
APS	Anti-Poverty Strategy	NDA	National Development Agency
BCM	Buffalo City Metro	NDP	National Development Plan
BEE	Black Economic Empowerment	NGO	Non-Governmental Organisation
BBBEEA	Black Economic Empowerment Empowerment Act	NIA	National Intelligence Agency
CBO	Community Based Organisation	NMM	Nelson Mandela Metro
CBR	Community Based Rehabilitation	NPO	Non-Profit Organisations
CDP	Community Development Practitioner	NTR	National Treasury Regulations
CFO	Chief Financial Officer	NYS	National Youth Service
CNDC	Community Nutrition Development Centres	OD	Organisational Development
CIO	Chief Information Officer	OHSA	Occupational Health and Safety Act
COGTA	Cooperative Governance & Traditional Affairs	OTP	Office of the Premier
COVID	Corona Virus Disease	OVC	Orphans and Vulnerable Children
CYCC	Child and Youth Care Centres	PDP	Provincial Development Plan
CYCW	Child and Youth Care Workers	PERSAL	Personnel and Salary System
DBE	Department of Basic Education	PIAPS	Provincial Integrated Anti- Poverty Strategy
DDG	Deputy Director-General	PFMA	Public Finance Management Act
DOE	Department of Education	PPP	Public-Private Partnership
DDM	District Development Model	PMDS	Performance Management Development System
DORA	Division of Revenue Act	SAPS	South African Police Service
DPSA	Department of Public Service Administration	SA	South Africa
DRDAR	Department of Rural Development and Agrarian Reform	SAHNES	South African National Health and Nutrition Examination Survey
DSD	Department of Social Development	SAQA	South African Qualifications Authority
DQA	Developmental Quality Assurance	SARS	South African Revenue Services
EC	Eastern Cape	SASSA	South Africa Social Security Agency
ECD	Early Childhood Development	SETA	Sector Education and Training Authority
ECSECC	Eastern Cape Socio Economic Consultative Council	SCM	Supply Chain Management
EPWP	Expanded Public Works Program	SCOA	Standard Chart of Accounts
EWP	Employee Wellness Policy	SCOPA	Standing Committee on Public Accounts
EXCO	Executive Council	SDIP	Service Delivery Improvement Plan
FBM	Family Based Model	SDIMS	Social Development Information Management System
FET	Further Education and Training	SEZs	Special Economic Zones
GBV	Gender Based Violence	SITA	State Information Technology Agency
GITO	Government Information Technology Officer	SLA	Service Level Agreement
HCBC	Home Community Based Care	SM	Senior Manager
HOD	Head of Department	SMME	Small Medium Micro Enterprise
HIV	Human Immunodeficiency Virus	SP	Strategic Plan
HR	Human Resources	STI	Sexually Transmitted Infection
HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
IA	Internal Audit	TB	Tuberculosis
IT	Information Technology	UN	United Nations
ICT	Information and Communication Technology	UNICEF	United Nations Children's Education Fund
IEC	Information Education and Communication	VEP	Victim Empowerment Program
IDP	Integrated Development Plan	VCANE	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	International Social Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

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	26 ,606,037
Goods and Services	**240 111**
TOTAL BUDGET	**26 ,846,148**

OUTCOME	**OUTCOME 4:** Improved administrative and financial systems for effective service delivery										
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance										
OUTPUT	Stakeholder Engagement										
OUTPUT INDICATORS	**1.1.1 Number of stakeholder engagement sessions participated in by the District Director**										
ANNUAL TARGET	76										
QUARTERLY TARGETS	Q1=19			Q2 =20			Q3 = 19			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	9	4	7	9	7	6	6	4	6	8

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Participate in Technical Inter-Governmental Relations	Feedback Report and Attendance Registers		X			X				X			X	-	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
02.	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers		X									X		-	Availability of approved DIMAFO schedule		
03.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers	X											X	-	Availability of approved IDP Sessions		
04.	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers	X				X		X					X	-	Cooperation from District NPO Forum		
05.	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings	X				X		X						-	Availability of approved Annual Integrated Plan		
06.	Participate in MEC Outreach Programmes	Report and Attendance Registers						X							R71 ,000	Availability of MEC Outreach Programme		
07.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers						X					X		-	Cooperation by identified Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
08.	Conduct District Management Meetings	Attendance Registers and Minutes			X			X						X	R16,795	Cooperation by District Management	District Director	Chief Director: ISS
09.	Conduct General Staff Meetings	Attendance Registers and Minutes						X		X				X	-	Cooperation by staff		
10.	Conduct Budget Advisory Committee Meetings	Attendance Registers and Minutes					X	X							-	Cooperation by BAC Members		
11	Compile and submit Monthly Reports	Monthly Reports	X	X	X	X	X	X	X	X	X	X	X	X	R66 158	Cooperation by sub-programmes		
12	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes			X			X					X		-	Cooperation by sub-programmes		
13	Compile and submit Quarterly Reports	Quarterly Reports			X			X					X		-	Cooperation by sub-programmes		
14	Compile and submit Annual Report	Annual Performance Reports		X											-	Cooperation by sub-programmes		
15	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by sub-programmes		
16	Ensure development of and submission of Financial and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.				X		X					X		-	Cooperation by Areas and sub-programmes		
17	Ensure development of and submission of Annual Performance and Annual Operational Plans	2025/26 APP & 2025/26 AOP						X					X		R66 158	Cooperation by Areas and sub-programmes		

1.2 CORPORATE SERVICES MANAGEMENT

- **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.	Development and implementation of publicity plans for all institutionalised campaigns and events for the District.	Reports and Attendance registers,														R10,000	Cooperation from Political and Administrative Offices	Communications Officer	Corporate Services Manager
02.	Update stakeholder data base	Database														-	Cooperation from relevant programs		
03	Issuing of media releases and MEC's speeches to media houses about the district and coordinate MEC's media interviews for the district.	Emails, media reports on newspapers														-	Cooperation from relevant programs		
04.	Branding of Social Development offices	Branding report: The information will be sourced from still visuals (pictures) taken before and after the completion of the branding exercise. Reports on events, pictures.														-	Cooperation from Local Service Offices		
05.	Coordination of marketing and communication for all Provincial and District Events.	Invitations, attendance register & photos.														-	Assistance from Programs and Service offices		
09.	Maintain District Customer Care and Presidential Hotline Complaints register.	Customer Care Complaints Registers														-	Reported cases		
10.	Monitor District Customer Care Service centres (Service Offices).	Monitoring report														-	Availability of officials and office 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				
11.	Conduct Customer Care Awareness campaigns to external customers and internal employees.	Reports and Attendance Registers													-	Availability of officials and clients		
12.	Administer and analyse Customer Service Ratings	Analysis report													-	Cooperation from relevant stakeholders		

- **NPO MANAGEMENT**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	1.2.3 Number of NPOs registered											
ANNUAL TARGET	45											
QUARTERLY TARGETS	Q1= 12			Q2 = 12			Q3 = 10			Q4 = 11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	3	3	3	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database													-	Availability of officials	NPO Manager	District Director
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability, Disaster Recovery		
03.	Facilitate assessment and processing of registration applications in DSD offices	Database of NPOs assisted with registration													-	Issuing of certificates by Provincial DSD, Disaster recovery.		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions undertaken											
OUTPUT INDICATORS	1.2.4 Number of Compliance interventions undertaken											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1= 8			Q2 = 8			Q3 = 7			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	3	3	2	3	3	3	2	2	2	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Compliance sessions for the NPOs	Reports and signed attendance registers													-	Cooperation by NPOs	NPO Manager	District Director
02.	Capacitate NPOs on Governance issues	Capacitation Report and signed attendance registers													-	Cooperation by NPOs		
03.	Facilitate monitoring of compliance of registered NPOs in the system and provide support thereof.	Electronic Compliance report/database													-	Cooperation by NPOs		
04.	Development and Maintain a Compliance Spreadsheet.	NPO compliance Spreadsheet.													-	Cooperation by NPOs		
05.	Capture Narrative reports and Annual Financial Statements on NPO System	List of acknowledgement letters issued													-	Cooperation by NPOs		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	1.2.5 Number of funded NPOs											
ANNUAL TARGET	206											
QUARTERLY TARGETS	Q1= 206			Q2 = 206			Q3 = 206			Q4 = 206		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	206	206	206	206	206	206	206	206	206	206	206	206

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 disbursement of funds	Master list Disbursement spreadsheet		▩			▩		▩				▩		-	Accuracy of data	NPO Manager	District Director
02.	Coordinate pre implementation workshops	Pre-implementation Workshops Report with signed Attendance registers	▩												-	Cooperation by NPOs		
03.	Coordinate presentation of needs analysis by Districts	Needs Analysis Report			▩										-	Cooperation by Programmes		
04.	Coordinate Consultation sessions on Service Specifications with NPO Sector	Approved Service specifications and signed attendance registers for the sector					▩								-	Cooperation by NPOs		
05.	Coordinate call for proposals and application process	Media Advert													-	Cooperation by NPOs		
06.	Coordinate assessment and Adjudication of Business Plans	Adjudication report and signed attendance registers						▩	▩						-	Cooperation by Programmes		
07.	Coordinate Masterlist consolidation	Consolidated approved Masterlist							▩	▩					-	Cooperation by Programmes		
08.	Preparations for contracting	Contracting Report											▩		-	Cooperation by Programmes		
09.	Conduct funding awareness session with NPO Forums.	Awareness Session Reports											▩		-	Cooperation by NPO Forums		

OUTCOME	**OUTCOME 4:** Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organizations monitored											
OUTPUT INDICATORS	**1.2.6 Number of funded organisations monitored for compliance in line with Departmental prescript**											
ANNUAL TARGET	206											
QUARTERLY TARGETS	Q1= 206			Q2 = 206			Q3 = 206			Q4 = 206		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	68	69	69	69	68	69	69	68	69	69	68	69

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 by NPOs	NPO Manager	District Director
02.	Conduct report feedback sessions for Areas	Attendance Registers and feedback report			▓		▓		▓		▓				-	Cooperation by Programmes		
03.	Conduct monitoring visits in funded NPOs.	Monitoring visit database and report	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation by NPOs		
04.	Consolidate and analyse Monitoring reports and develop database	Consolidated Feedback report	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Accuracy of Data		
05.	Coordinate funding consultation sessions for NPO Forums	Attendance registers and reports			▓			▓			▓			▓	-	Cooperation by NPO Forums		

- **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	Audit opinion on financial statements obtained											
OUTPUT INDICATORS	**1.2.7 Audit opinion on financial statements obtained**											
ANNUAL TARGET	**4**											
QUARTERLY TARGETS	Q1=1			Q2 =1			Q3 =1			Q4 =1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	-	1	-	-	1	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDTION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Report all identified debts to Provincial Office	Signed report/Debt route forms													-	On time reporting by end users	Deputy Director: Financial Management DD Cooperate Services	District Director
02	Facilitate the appointment of Budget Advisory committee	Appointment Letters													-	Cooperation by BAC members		
	Ensure the compliance with PFMA and relevant treasury regulations.	Submission cash flow projections, monthly and quarterly reports.													-	Cooperation by officials availability of the system.		
03	Prepare and submit expenditure reports in compliance with Section 40	IYM: Monthly expenditure reports, cash flow projections													-	Cooperation by officials Availability of the system		
04	Facilitate capturing of budget onto systems (BAS& MIS) in terms of section 31 of the PFMA	BAS Report													-	Availability of the System/network		
05	Submission of Virements and shifting of funds to provincial office in terms of section 31 of the PFMA	Shifting templates													-	Cooperation by officials availability of the system		
06	Report on monthly revenue collection and submission 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	Improved coordination and integration											
OUTPUT INDICATORS	**1.2.8 Percentage of invoices paid within 30 days**											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1= 100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDTION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Receive invoices from service providers and submit for payment to Provincial Office.	Invoice Register													-	Availability of the system	Deputy Director: Financial Management	District Director
02	Preparation of monthly payment cycle and creditors age analysis	Payment cycle and age analysis report													-	Availability of the system		
03	Attend quarterly payment Acceleration Forum Meetings	Attendance register													R10,000	Invitation from Provincial office		
04	Receive and process all verified salary related payments	Persal Reports													-	Availability of the system		
05	Monitoring compliance on payroll management LSO	Signed payroll Certificates													-	Cooperation by officials		

- **SUPPLY CHAIN MANAGEMENT**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Procurement budget spend targeting local suppliers											
OUTPUT INDICATORS	**1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework**											
ANNUAL TARGET	**80%**											
QUARTERLY TARGETS	Q1= 80%			Q2 = 80%			Q3 = 80%			Q4 = 80%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Monitoring and Implementation of the SCM Delegations	Database of delegations													-	Availability of approved policy	Assistant Director: SCM	Distract Director
02.	Compile and consolidate District Procurement Plans	District procurement plan											X		-	Submission from Programmes		
03.	Facilitate appointment and sittings of Bid Committee within District offices	Appointment letters, and Attendance registers	X												-	Cooperation by appointed BID committee members		
04.	Monitor and compile monthly progress reports on procurement Plans	Progress report	X	X	X	X	X	X	X	X	X	X	X	X	-	Submission from Programmes		
05.	Conduct compliance assessments at Local Service Offices and District Office to ensure compliance with norms and standards on SCM practice's	Reports					X						X		-	Cooperation by officials		
06.	Facilitate supplier's days	Attendance register and Approved schedule for supplier days		X											-	Cooperation by targeted suppliers		
07.	Compilation of District procurement reports for empowerment in terms of LED Framework	Approved / signed off Procurement reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Availability of MIS reports/ Connectivity		
08.	Arrange and attend SCM standing engagements internally and externally	Schedule of meetings and attendance registers			X					X			X		-	Availability of MIS reports/Connectivity		

CONTRACTS MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitoring and reporting on performance of service providers contracted to the Department	Quarterly Reports and monitoring checklists														- Availability of End-users	Deputy Director: Financial Management	District Director

FACILITIES & INFRASTRUCTURE MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate payment of soft services (Municipal services, Cleaning)	Payment stubs														- Availability of budget/ Availability of the system/ network	Deputy Director: Financial Management	District Director

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 up reports.													-	Ownership of transaction BAS/MIS run Network availability	Assistant Director: Supply Chain Management	District Director
02.	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports													-	Stock taking Human Resource capacity at district level		

- **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													-	Human Resource capacity	Finance Manager	District Director
02.	Updating of the consolidated loss control register	Asset Loss Reports and Consolidated Asset Loss Control Registers													-	On time reporting by Asset user		

MOVABLE ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review, maintain and submit quarterly consolidated moveable asset register.	Quarterly asset disclosure notes and consolidated moveable asset register.													-	Human Resource capacity	Finance Manager	District Director
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, verification and maintenance of vehicle asset registers of GG, subsidized vehicles and commitments register	Consolidated Vehicle Asset Registers of GG and subsidized													-	Human Resource capacity	Finance Manager	District Director

- **CORPORATE SERVICES**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance Effective Human Capital Management & Development											
OUTPUT	Improved organization, employee performance, development, capabilities and resources											
OUTPUT INDICATORS	**1.2.10 Number of Human Capital Management & Development interventions implemented**											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1= 6			Q2 =			Q3 =			Q4 =		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

- **HUMAN RESOURCE ADMINISTRATION**

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

PMDS

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 Performance management & development system (PMDS) Processes	Reports & Approved Memos													-	Cooperation by Responsibility Managers	Director: HRM & OD	Chief Director: Corporate Services

HUMAN RECOURCES 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 the implementation of Employment Equity Plan	Implementation Reports													-	Non -adherence to EE Plan		
04.	Facilitate implementation of approved HR Policies	Monitoring Reports													-	Lack of cooperation by HR functionaries		

HUMAN RESOURCCE 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.	Training and development of employees	Approved memorandum of internal bursary holders / Approved Induction Reports with attendance registers / Training Reports/Memos with Attendance Registers													-	Speedy completion of procurement processes by SCM	Director: HRM & OD	Chief Director: Corporate Services

- ## 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/Assistant Director HR	District Director
02.	Sensitization programmes to strengthen relations between employer and employees.	Reports with signed attendance registers													-	Cooperation from Staff		
03.	Co-ordinate management and organized labour meeting.	Invitations, Attendance registers and minutes													-	Cooperation from Staff		
04.	Ensure compliance on all prescripts, guiding misconduct, Grievances and abscondments.	Attendance registers, reports, Minutes													-	Cooperation from Staff		
05.	Attend labour relations management forums and sessions in Provincial office.	Invitations and attendance registers for forums and sessions													-	Cooperation from Staff		
06	Represent the Department in dispute resolution processes	Certificate of non – resolution and dispute outcomes													-	Cooperation from Management		

- ## INTEGRATED EMPLOYEE WELLNESS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Employee Wellness Management	Approved Reports (financial, debriefing, physical and referrals)													-	Non-attendance by employees Non availability of budget Departmental competing priorities	Deputy Director: Corporate Services	District Director
02.	Facilitate Safety Health Environment Risk and Quality Management programmes with the Department.	Approved Reports (inspection, injury on duty, SHE committees)													-	Delays from Department of Labour (Compensation Commissioner)		
03.	Facilitate the procurement of PPE and its distribution.	Register Approved procurement request													-	Non availability of budget Non-availability of the Service Provider		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate Health and Productivity Management.	Approved Reports (Screening, PILLIR Cases and Awareness)													-	Non-attendance by employees Non availability of budget Non-availability of the Service Provider		
05.	Facilitate HIV and AIDS, TB Management Programmes	Approved Reports (Screening, Rereferred cases, awareness and commemoration)													-	Non-attendance by employees Non availability of budget Non-availability of the Service Provider		
06.	Participate on National and Provincial Fora /Seminars	Approved Feedback Reports on National and Provincial fora and seminars and Attendance Registers													-	Approved schedule of forums / seminars		
07.	Develop Operational Plans according to DPSA Employee Health and Wellness Strategic Framework as well as the Systems Monitoring Tool	Operational Plans on Employee Health and Wellness Strategic Framework Systems Monitoring Tool													-	Availability of performance information		

SECURITY MANAGEMENT

OUTCOME	**OUTCOME 4:** Improved administrative and financial systems for effective service delivery										
OUTCOME INDICATOR	Responsive workforce to enhance integrated service delivery										
OUTPUT:	Security Practices implemented										
OUTPUT INDICATORS:	**1.2.11 Number of Security Practices implemented**										
ANNUAL TARGET:	4										
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 =1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	-	-	1	-	-	-	1	-	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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.													-	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 / SDMIS Change Control Form /													-	Availability of transport and cooperation by service offices		
08	Render HBT Telephony Support Services	Report on project progress/Reference Number													-	Availability of transport and cooperation by service offices		
09	Conduct ICT User Equipment Audit and Quality assurance visits	ICT Asset Register / ICT Health Check Form/Preventative Maintenance Form													-	Incidents reported and availability of components & Network Toolkit, Transport		

PROGRAMME 2

SOCIAL WELFARE SERVICES

PROGRAMME 2: SOCIAL WELFARE SERVICES AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4,698,396
Goods and Services	R94,404
TOTAL BUDGET	**R4 ,792,800**

OUTCOME	Outcome 1: Increased universal access to Developmental 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	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Programme monthly meetings	Attendance Registers and Minutes Programme monthly meetings													R12 353	Cooperation from staff	Social Work Manager	District Director
02.	Conduct Programme Monthly Performance Reveiw meetings	Minutes of Programme monthly meetings													R21 152	Cooperation from staff		
03.	Attend District Finance Committee Meetings	Attendance register													-	Invitation by District Finance Committee		
04.	Attend half yearly Review Sessions	Planning engagement session reports													-	Participation of Managers		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated District Office Monthly reports													-	Availability of reports from Programme Staff		
		Consolidated District Office Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated District Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated District Annual Report													-	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				
06.	Facilitate development of Annual Performance Plans	Planning Engagement Session Reports						X		X					-	Timeous submission of information	Social Work Manager	District Director
07.	Facilitate development of Operational Plans	Planning engagement session reports						X		X					-	Cooperation by Programme Staff		
08.	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	Generic intervention forms\tools			X										R 8 499	Cooperation by Programme Staff		
09.	Monitor implementation of the Risk Register	Programme Risk Register			X										-	Availability of budget		
10.	Attend District Office Performance Review Sessions	Programme Review Report			X										-	Cooperation by Programme Staff		
11.	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained							X						-	Availability of accredited Service Providers		
12.	Conduct DQA assessments on social welfares services rendered to ensure compliance with Legislation	Approved DQA Assessment Reports									X				-	Cooperation from Management		
13.	Coordinate District Social Work Supervisors Learning and Support Forum	Feedback Reports on Provincial SWSLS Forum Attendance Registers						X							R 52 400	Availability of Social Service Practitioners		
14.	Participate in Provincial Social Work Supervisors Learning and Support Forum	Feedback Reports on NSWSLS Forum Attendance Registers						X							-	Availability of Social Work Supervisors		
15.	Commemoration of World Social Worker's Day	Approved Concept Document Attendance Register											X		-	Availability of Social Service Practitioners		
16.	Facilitate rollout of training on Supervision Framework for Social Service Practitioners	Training Reports on Supervision with signed Attendance Registers						X						X	R 110 000.00	Availability of Social Service Practitioners		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6,212,527
Goods and Services	-
TOTAL BUDGET	**R 6,212,527**

OUTCOME	**Outcome** 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Residential Facilities											
OUTPUT INDICATORS	**2.2.1 Number of older persons accessing Residential Facilities**											
ANNUAL TARGET	107											
QUARTERLY TARGETS	Q1= 107			Q2= 107			Q3= 107			Q4= 107		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	107	107	107	107	107	107	107	107	107	107	107	107

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports													-	Timeous submission of reports	Social Work Manager	District Director
02.	Facilitate assessment of Older Persons for admission in a residential facility	DQ 98 report													-	Cooperation by funded residential facilities		
03.	Verify and authenticate data base of Older Persons in funded residential facilities	Approved, updated and consolidated database													R 2, 750 328	Availability of stakeholders		
04.	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports													-	Cooperation by funded residential facilities		
05.	Analyze household profiling and develop an action plan	Eligibility tool													-	Availability of stakeholders		
06.	Verify compliance in residential facilities and Solicit support from stakeholders to enhance the functioning of the residential facilities.	Form 10 Social workers report Commitments letters													-	Availability of stakeholders		
07.	Facilitate identification and screening of Care Givers for accredited training on the Older Persons Manual towards registration.	Social Worker's report Database of trained care givers													-	Availability of stakeholders		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	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	2 785											
QUARTERLY TARGETS	Q1= 2 785			Q2= 2 785			Q3= 2 785			Q4= 2 785		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis on the pre-funding on-site visits to Community Based and support services	Onsite visits reports							▓						-	Co-operation of Stakeholders	Social Work Manager	District Director
02.	Facilitate implementation of community based and support services to older persons	Database of older persons accessing community-based services			▓	▓	▓				▓			▓	R 11 235 00	Co-operation of Stakeholders		
03.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database			▓	▓	▓								R 13 000	Co-operation of Stakeholders		
04.	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports													-	Co-operation of Stakeholders		
05.	Develop district programme for Active Ageing Programmes	Lists of Participants Attendance registers								▓					-	Co-operation of Stakeholders		
06.	Analyze household profiling tools and develop an action plan for the district.	Eligibility tool													-	Co-operation of Stakeholders		
07.	Facilitate the conduct of awareness programmes on issues affecting older persons partnership with stakeholders	Attendance Register Report COW 01/ COW 02/ COW 03													-	Co-operation of Stakeholders		
08.	Facilitate build-up activities and mobilization of older persons towards commemoration of Institutionalized Days	Attendance Register COW 01/ COW 02/ COW 03							▓	▓					-	Co-operation of Stakeholders		
09.	Support Service Offices partaking in advocacy programmes and capacity building.	COW 01/ COW 02/ COW 03					▓								-	Co-operation of Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
10.	Verify compliance issues in CBCSS	Compliance report Form 8 Social workers report					░								-	Co-operation of Stakeholders	Social Work Manager	District Director
11.	Monitor the capturing on the Online System of older persons who benefitted from psycho-social support services	List of beneficiaries from Online					░								-	Co-operation of Stakeholders	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	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	310											
QUARTERLY TARGETS	Q1= 310			Q2=310			Q3=310			Q4=31		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	310	310	310	310	310	310	310	310	310	310	310	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 the implementation of community based and support services to older persons in non-funded facilities	Database of older persons accessing community-based services in non-funded facilities													-	Co-operation of Stakeholders	Social Work Manager	District Director
02.	Monitor the implementation of community-based care programmes in none funded centres in line with norms and standards	Monitoring reports													-	Co-operation of Stakeholders		
03.	Facilitate implementation of psycho-social support services to Older Persons by service offices	CW Tools													-	Co-operation of Stakeholders		
04.	Facilitate DSD services in relation to older persons	Attendance registers GRW Tools COW Tools													-	Co-operation of Stakeholders		

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4,737,935
Goods and Services	40,178
TOTAL BUDGET	**4,778,113**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system
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	172

QUARTERLY TARGETS	Q1=172			Q2=172			Q3=172			Q4=172		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	172	172	172	172	172	172	172	172	172	172	172	172

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct onsite verification visits to approved Residential facilities	On site visit reports														Transport availability Human Resource	Social Work Manager	District Director
02.	Maintain data base of persons with disabilities accessing residential facilities	Approved updated and consolidated database of persons with disabilities accessing residential facilities													R 4,421 ,088	Human resources		
03.	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities	Monitoring Tool													-	Transport availability Human Resource		
04.	Verify performance, monthly, quarterly reports and Portfolio of Evidence.	Monthly and quarterly reports and POE													-	Availability of Human Resource		

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.	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Household Profiling tool													-	Transport availability Human Resource		
06.	Facilitate training of Personnel and stakeholders on Minimum standards and new developments.	Training report and attendance register													-	Availability of budget Human Resource		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	**2.3.2 Number of Persons with disabilities accessing services in Protective Workshops**											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1= 20			Q2=20			Q3= 20			Q4=20		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	20	20	20	20	20	20	20	20	20	20	20	20

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct onsite visits to approved Protective Workshops	Onsite visit reports							▓	▓					R 56 ,160,00	Transport availability and Human resources	Social Work Manager	District Director
02.	Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops	Consultation report Attendance register			▓			▓			▓			▓	-	Transport availability and Human resources		
03.	Monitor implementation of skills development and Psycho -social support programmes in Protective Workshops.	Monitoring tool			▓			▓			▓			▓	-	Transport availability and Human resources		
04.	Facilitate training of officials and management committees on Policy on management and transformation of Protective Workshops.	Training Report with Attendance Registers			▓			▓			▓			▓	-	Transport availability and Human resources		
05.	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees			▓			▓			▓			▓	-	Transport availability and Human resources		
06.	Analyze data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households			▓			▓			▓			▓	-	Transport availability and Human resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system
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	3126

QUARTERLY TARGETS	Q1= 781			Q2=781			Q3=782			Q4=782		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	250	265	266	254	261	266	261	261	260	261	261	260

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct onsite visits to approved Community Based Rehabilitation projects.	Onsite reports														Co-operation of Stakeholders		
02.	Capture and maintain database of Persons with disabilities accessing Community Based Rehabilitation services	Approved, updated and consolidated database													R 753 180	Transport availability and Human resources		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report Attendance register													-	Co-operation of Stakeholders		
04.	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services a Disability Policy frameworks and mainstreaming programs.	Training Reports with Attendance Registers													-	Co-operation of Stakeholders	Social Work Manager	District Director
05.	Develop and maintain database of those trained.	Training reports and attendance registers.													-	Human resources		
06.	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Consolidated database of Caregivers who received training on Home Based Care													-	Co-operation of Stakeholders		
07.	Monitor implementation of programmes in funded Welfare Organizations rendering Community Based Rehabilitation services	Monitoring reports													-	Co-operation of Stakeholders		
08.	Analyze data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households													-	Availability of data		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system										
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	60										
QUARTERLY TARGETS	Q1= 14			Q2= 18			Q3= 17			Q4=11		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	6	6	7	5	6	8	5	4	3	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis of household profiling to all family household caring for children and adults with disabilities	Analysis Reports of profiled households													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Provide guidance and support in the development of the household intervention plan in alignment with the challenges experienced by each household.	Intervention plan													-	Cooperation of stakeholders		
03.	Collaborate with District Based Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance register													-	Cooperation of stakeholders		
04.	Verify implementation of the household intervention plan.	Intervention plan													-	Cooperation of stakeholders		

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system											
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	30											
QUARTERLY TARGETS	Q1= 2			Q2=10			Q3=11			Q4=8		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1	0	1	2	3	5	1	4	6	2	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Analyse household profiling to all family household caring for Persons with disabilities	Analysis Reports of profiled households													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Give guidance and support in the development of the household intervention in alignment with the challenges experienced by each Person with disabilities.	Intervention plan													-	Cooperation of stakeholders		
03.	Collaborate with District Disability Teams to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance register													-	Cooperation of stakeholders		
04.	Monitor the implementation of the household intervention plan.	Monitoring report													-	Cooperation of stakeholders		
05.	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Attendance register													-	Cooperation of stakeholders		

2.4 HIV AND AIDS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Implementers trained on Social and Behavior Change Programmes											
OUTPUT INDICATORS	**2.4.1 Number of implementers trained on Social and Behavior Change Programmes**											
ANNUAL TARGET	264											
QUARTERLY TARGETS	Q1= 0			Q2= 152			Q3=112			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	92	36	24	50	33	29	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify Social Service Practitioners and Stakeholders to be trained on the Policy Framework on HIV, TB, and STIs (NSP 2017- 22)	List of identified Social Service Practitioners and Stakeholders	▓	▓											-	Human Resources	Social Work Manager	District Director
02.	Identify Traditional Leaders to be trained on Traditional Leaders Programme	List of identified traditional leaders.	▓	▓											-			
03.	Rollout Training of Social Service Practitioners and Stakeholders on the interpretation of the Policy Framework on HIV, TB and STI's (NSP 2017-22)	Training Report, Attendance Register				▓	▓	▓	▓	▓	▓				R 80 000	Human resources		
04.	Rollout training of Traditional Leaders on Traditional Leaders Programme	Training Report, Attendance Register				▓	▓	▓	▓	▓	▓				-	Budget and Cooperation of Stakeholders		
05.	Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP & KeMoja .	Training Report, Attendance Register				▓	▓	▓	▓	▓	▓				-	Human resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and Behavior Change Programmes											
OUTPUT INDICATORS	**2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes**											
ANNUAL TARGET	10675											
QUARTERLY TARGETS	Q1= 2108			Q2= 3040			Q3= 3289			Q4= 1234		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	708	700	700	1013	1013	1014	1096	1096	1097	763	763	763

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 Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE,Traditional Leaders Programme, & keMoja .	Dialogue report, GRW Tools Attendance register													R 40 000 00 (For promotional material)	Transport availability and Cooperation of Stakeholders	Social Work Manager	District Director
02.	Facilitate social and behaviour change programmes through Community Capacity Enhancement programmes (dialogues, awareness campaigns, door to door, educational talks).	Reports on Social and Behaviour Change Programmes conducted, COW Tools, Attendance register													R 4,803,674	Cooperation of Stakeholders		
03.	Maintain a District Office data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.													-	Transport availability, Budget and Cooperation of Stakeholders		
04.	Facilitate Youth dialogues on Social Behaviour Change in the service office as build up events towards World AIDS Day.	GRW Tools, Dialogue reports and attendance register													-	Transport availability and Cooperation of Stakeholders		
05.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance registers													-	Cooperation of Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
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	6042											
QUARTERLY TARGETS	Q1= 1215			Q2= 1806			Q3= 1787			Q4= 1234		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	405	405	405	602	602	602	596	596	597	411	411	412

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 Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services Implementation report													-	Human resources	Social Work Manager	District Director
02.	Facilitate referrals to health care centers for testing services and treatment.	Database of people referred for testing and treatment, referral register													-	Cooperation of Stakeholders		
03.	Facilitate HTS Services (screening, pre and post Counselling, adherence and treatment support, PSS)	HTS tool, CW Tool and Enablers													-	Cooperation of Stakeholders		
04.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance registers and Training reports													-	Cooperation of Stakeholders		
05.	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Cooperation of Local Service Offices		
06.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring report													R 80 000	Cooperation of Stakeholders		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	55,812,646
Goods and Services	200,000
TOTAL BUDGET	**56,012,646**

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
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	623

QUARTERLY TARGETS	Q1=155			Q2=156			Q3= 157			Q4= 155		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	24	56	75	56	43	57	46	56	55	55	34	46

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 means test assessment for individuals experiencing undue hardships	Eligibility Assessment Tool, CW 09			▨		▨		▨		▨		▨		-	Human resources	Social Work Manager	District Director
02.	Facilitate Social Relief of Distress services.	Approved and endorsed Database			▨		▨		▨		▨		▨		-	Human resources and Adequate funding		
03.	Facilitate provision of school uniform to identified deserving Learners	Database of Beneficiaries	▨		▨				▨						-	Cooperation of Stakeholders		
04.	Monitor implementation of Social Relief of Distress Programme	Monitoring reports and attendance registers			▨		▨		▨		▨		▨		-	Human resources		
05.	Facilitate Back to School Campaigns	Back to school implementation reports, attendance registers									▨		▨		-	Human resources, Adequate funding and cooperation of stakeholders		
06.	Facilitate professional interventions to Social Relief of Distress beneficiaries	Database of Beneficiaries, CW Tools			▨		▨		▨		▨		▨		-	Human resources, Adequate funding and cooperation of stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system												
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized												
OUTPUT	Leaners who received sanitary pads												
OUTPUT INDICATORS	**2.5.2 Number of leaners who benefited through Integrated School Health Programmes**												
ANNUAL TARGET	15 073												
QUARTERLY TARGETS	Q1= 0			Q2= 8 998			Q3=6 075			Q4= 0			
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	4 245	4 753	6 075	-	-	-	-	-

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 and Assessment learners within schools to receive sanitary dignity packs	SRD Eligibility Assessment Tool CW 09 Database of beneficiaries	▓	▓											-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Facilitate Establishment and strengthening Sanitary Dignity Committee	Minutes Attendance Registers	▓	▓											-	Cooperation of stakeholders		
03.	Facilitate training of sanitary Dignity Committee on SDP Framework	Attendance register	▓	▓	▓										-	Cooperation of stakeholders		
04.	Facilitate Distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Approved and endorsed Database of Beneficiaries Signed receipt register					▓	▓	▓						-	Availability of funding, Human resource and transport		
05.	Monitor implementation of the Sanitary Dignity Programme	Monitoring reports							▓				▓		-	Human resource		
06.	Facilitate Professional interventions to beneficiaries of sanitary dignity packs	Approved and endorsed Database of Beneficiaries Generic intervention processes (CW, GRW, COW)					▓		▓	▓	▓	▓	▓		-	Human resources, Adequate funding and cooperation of stakeholders		

PROGRAMME 3: CHILDREN AND FAMILIES

3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3,280,140
Goods and Services	R 78,257
TOTAL BUDGET	**R 3,358,397**

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
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 Management Meetings	Minutes and signed Attendance Registers													R 78 ,257 ,00	Cooperation of staff	Social Work Manager	District Director
02.	Conduct Programme sessions in preparation for Provincial IYM	Attendance Registers Programme Presentations													-	Cooperation of staff		
03.	Attend Departmental District IYM sessions	Signed District IYM reports													-	Cooperation of staff		
04.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Cooperation of staff		
05.	Participate in District middle Management Meeting and reporting on programme issues	Programme Presentation													-	Management cooperation		
06.	Attend Provincial Meetings as scheduled by the province	Feedback Reports of Provincial Welfare Forum Meetings													-	Coordination of Forum by Provincial DSD		
07.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports													-	Availability of reports from Sub-Programmes		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
08.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans														-	Cooperation of staff		
09.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list														-	Availability of adjudication schedule		

3.2: CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R1 768 567 ,,00
TOTAL BUDGET	**R 1 768 567 ,00**

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families										
OUTCOME INDICATOR	Reduction in families at risk										
OUTPUT:	Family members participating in Family Preservation Services										
OUTPUT INDICATORS:	3.2.1 Number of family members participating in Family Preservation Services										
ANNUAL TARGET:	3 497										
QUARTERLY TARGETS:	Q1= 975		Q2 = 982			Q3 = 750			Q4 = 790		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	325	325	325	327	328	327	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.	Coordinate and monitor Transfer payments of funded organizations delivering care and support services to Families	Approved Master list and Allocation Letters													R 1 135 227	Cooperation by the Districts in submission of Payment Documents	Social Work Manager	District Director
02.	Monitor and consolidate database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 6 Areas.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas		
03.	Monitor implementation of programmes in Subsidized Non- governmental Organizations	Monthly Reports													-	Cooperation and submission of reports by the subsidized Non – Governmental Organizations		
04.	Facilitate Implementation of Preventative and Educational Awareness Programmes in the 6 Areas	Monthly Reports													-	Cooperation by District Stakeholders and submission of Reports.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate Implementation of Marriage Preparation and Enrichment Programmes in the 6 Areas	Monthly Reports			X		X		X				X			- Submission of monthly reports by the districts		
06.	Facilitate commemoration of International Day of Families in the 8 Districts	Monthly Reports	X	X												- Cooperation by District Stakeholders and submission of Reports.		
07.	Facilitate commemoration of Marriage and relationship Week in the 6 SLO.	Monthly Report					X									- Cooperation by District Stakeholders and submission of Reports	Social Work Manager	District Director
08.	Facilitate and attendance of Family Services Fora at District and Area level	Quarterly Reports			X				X		X			X		Cooperation of Stakeholders and - submission of Reports by the Districts		
09.	Provincial Adjudication of business plans recommended by the 6 Areas	Minutes of adjudication process, Approved Master list of Recommended Organizations						X	X	X						Availability of - adjudication schedule & cooperation from the 6 Areas		
10.	Monitor Work Opportunities created through EPWP.								X	X	X					-		

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	32											
QUARTERLY TARGETS	Q1=7			Q2 = 11			Q3 =6			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	1	4	4	3	3	3	0	2	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of guidelines on re-unification services	Monthly Reports													-	Cooperation and submission of reports by the 6 Areas	Social Work Manager	District Director
02.	Consolidate District database of family members reunified with their families	Monthly Report & consolidated data base of Family Members Reunited with their Families in the 6 Areas.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas		
03.	Consolidate and validate performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 6 Areas	Validation Report													-	Cooperation from the Local Service Office		
	Monthly report														-			
	Business plans														-			

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	3012											
QUARTERLY TARGETS	Q1= 837			Q2 = 824			Q3 = 650			Q4 = 701		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	275	287	275	263	278	273	217	217	216	233	234	234

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 District database of family members participating in Parenting Programmes in the 6 Areas	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the 6 Areas.													R 629, 340	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas	Social Work Manager	District Director
02.	Facilitate commemoration of International Men's Day (19 November)	Monthly Reports													-	Cooperation by Area Stakeholders and submission of Reports.		
03.	Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports													-	Cooperation by Area Stakeholders and submission of Reports.		
04	Monitor implementation of Men Care 50/50 parenting Programme in the 6 Areas.	Monthly Reports													-	Cooperation by Area Stakeholders and submission of monthly Reports.		
05	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 6 Areas.	Monthly Reports													--	Cooperation of Participants and Submission of Reports		
06	Compile and submit District office monthly performance report	Consolidated District office performance information monthly/quarterly report with portfolio of evidence.													-	Cooperation of Participants and Submission of Reports	Social Work Manager	District Director
07	Monitor work opportunities created through EPWP.	Database of work opportunities created.													-	Cooperation of Participants and Submission of Reports	Social Work Manager	District Director

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 9,559,957
Goods and Services	-
TOTAL BUDGET	**R 9,559,957**

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	Reported cases of Child Abuse											
OUTPUT INDICATORS	**3.3.1 Number of reported cases of child abuse**											
ANNUAL TARGET	61											
QUARTERLY TARGETS	Q1= 11			Q2 = 15			Q3 = 20			Q4 = 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	5	3	5	5	5	12	4	4	5	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01. ,'	Facilitate recruitment of prospective Safety Parents	Database of active safety parents													-	Cooperation from Organizations and Stakeholders	Social Work Manager : Foster Care, Alternative Care and Adoption Services	District Director
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 0f 2005 as amended	Signed Form 39													-	Cooperation from Organizations and Stakeholders		
03.	Facilitate monitoring of provision of therapeutic services to children reported to have been abused	Process File (to be strictly in the service office to maintain confidentiality)													-	Availability of LSO, Organizations and Stakeholders.		
04	Facilitate Monitoring of provision of psychosocial support services to children in temporary safe care.	Database of children received psychosocial support services in temporary safe care.													-	Availability of LSO staff, Organizations and Stakeholders.		
05.	Facilitate Monitoring of placement of children placed in temporary safe care.	Database of children placed in temporary safe care.													-	Availability of LSO 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 Monitoring of provision of re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.													-			
07.	Facilitate Monitoring of 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 LSO staff, Organizations and Stakeholders.		
08.	Facilitate rollout of training on Therapeutic program for abused children and their families.	Attendance register													-	Availability of LSO staff, Organizations and Stakeholders.		
09.	Facilitate consolidation of reported cases of Child abuse cases.	Database of reported cases of child abuse.													-	Availability of LSO staff, Organizations and Stakeholders.		
10.	Facilitate monitoring of provision of therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)													-	Availability of LSO staff, Organizations and Stakeholders.		
11.	Facilitate capacity building on Safety and Risk Assessment Tool	Attendance Register													-	Availability of LSO staff, Organizations and Stakeholders.		
12	Faciltate screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													-	Availability of LSO staff, Organizations and Stakeholders.		
13	Compile and submit Provincial Performance Information Reports as prescribed by Provincial DSD	Consolidated Provincial monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													-	Availability of LSO staff, Organizations and Stakeholders.		
14	Adjudicate District Business plans and consolidate master list against allocated budget.	Attendance Register													-	Availability of LSO staff, Organizations and Stakeholders.		

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 foster care orders have been extended											
OUTPUT INDICATORS:	**3.3.2 Number of children placed with valid foster care orders**											
ANNUAL TARGET	7 007											
QUARTERLY TARGETS	Q1= 6 764			Q2 = 6 831			Q3 = 6 864			Q4 = 7 007		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	6 701	**6 750**	**6 764**	**6 770**	**6 801**	**6 831**	**6 831**	**6 845**	**6 864**	**6 890**	**6 930**	**7007**

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													R 2,702,932	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02.	Facilitate capturing of funded Child Protection organisation in the MIS	List of funded organizations captured													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate 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													R 206,593	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate registration of qualifying Cluster Foster Care Schemes	Registration certificate													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate monitoring of foster care services rendered in the Cluster Foster Care Schemes	Completed Monitoring Tool Attendance Register													-	Cooperation of stakeholders and commitment of DSD 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		

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.	Facilitate District Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register													-	Cooperation of stakeholders	Social Work Manager	District Director
10.	Attend Provincial Foster Care/Alternative Care Management forum meetings	Attendance register													-	Cooperation of stakeholders		
11.	Facilitate Audit of children about to exit foster care.	Database of children about to exit foster care													-	Cooperation of stakeholders		
12.	Facilitate linking of foster children about to exit including already exited to Exit Opportunities	Database children linked to Exit opportunities													-	Cooperation of stakeholders		
13.	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		
14.	Assess business plans for 2024/25 funding	Attendance register Master-List of recommended organisations for funding													-	Cooperation of stakeholders		
15.	Facilitate information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register													-	Availability and cooperation of Organizations and Stakeholders		
16.	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-early/annual report with Portfolio of evidence													-	Cooperation of DSD personnel		
17.	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	3.1 Reduction in families at risk/ 3.2 Increase in functional and restored families										
OUTPUT	Children placed in foster care										
OUTPUT INDICATORS	**3.3.3 Number of children placed in foster care**										
ANNUAL TARGET	280										
QUARTERLY TARGETS	Q1= 65			Q2 = 72			Q3 = 80			Q4 = 63		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	30	15	24	24	24	40	40	-	13	30	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.	Facilitate recruitment of prospective foster parents	Database of prospective foster parents													-	Availability and cooperation of Organizations and Stakeholders	Social Work Manager	District Director
02.	Facilitate placement of children in foster care	Database of children placed in foster care													-	Cooperation of stakeholders		
03.	Co-ordinate development of Provincial strategy on management of Foster Care Services	Attendance register													-	Cooperation of stakeholders		
04.	Facilitate implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders		
05.	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-early/annual report with Portfolio of evidence													-	Cooperation of stakeholders		

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	3											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	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		
3	Monitor implementation of children reunified with their families	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	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		
05.	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-yearly/annual report 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	2915											
QUARTERLY TARGETS	Q1= 1185			Q2 = 780			Q3 = 485			Q4 = 465		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	300	340	545	300	250	230	180	180	125	100	250	115

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 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)													-	Cooperation of and commitment of DSD personnel	Social Work Manager	District Director
02.	Facilitate Capacity building on Child Protection legislation, policies, strategies and guidelines on PEIP programs	Attendance Register													-	Cooperation of stakeholders and commitment of LSO 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 LSO personnel		
04.	Facilitate monitoring of compliance with legislation in the provision of PEIP by Designated Child Protection Organisations.	Attendance Register													-	Cooperation of stakeholders and commitment of LSO personnel		
05.	Facilitate capacity development on designation for Child Protection Organisations	Attendance registers													-	Cooperation of stakeholders and commitment of LSO 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													-	Cooperation of stakeholders and commitment of LSO personnel		

		act No.38 2005.																			
07.	Facilitate payment of designated/ child protection organisations	Payment Schedule															-	Cooperation of stakeholders and commitment of DSD personnel		
08	Moderate 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 Provincial Performance Information Reports as prescribed by Provincial DSD	Consolidated District monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence															-	Cooperation of stakeholders and commitment of DSD personnel		
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	People accessing Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	**3.3.6 Number of children recommended for adoption**											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1= 0			Q2 = 2			Q3 = 0			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	1	1	-	-	-	-	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Marketing of Adoption Services	Attendance Registers													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Facilitate Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders		
03.	Facilitate audit of adoptable children	Data base for adoptable children													-	Cooperation of stakeholders		
04.	Facilitate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of adoption applications received													-	Cooperation of stakeholders		
05.	Facilitate monitoring of compliance with legislation in the provision of Adoption Services	Attendance register													-	Cooperation of stakeholders		
06.	Facilitate the functioning of District Adoption Services Panel	Attendance Register													-	Cooperation of stakeholders		
07.	Facilitate functioning of District Adoption Forum	Attendance register													-	Cooperation of stakeholders		
08.	Facilitate capacity Building of Adoption and International Social Services to Social Service Practitioners	Attendance Register													-	Cooperation of stakeholders		
09.	Adjudicate District Business plans and consolidate master list against allocated budget.	Attendance Register													-	Cooperation of stakeholders and commitment of LSO personnel		

NO	ACTIVITIES	MEANS OF	TIMEFRAME												BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
10.	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 of stakeholders and commitment of LSO personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R 565 488,00
TOTAL BUDGET	**R 565 488,00**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Increased universal access to registered Partial Care facilities										
OUTPUT:	Registered Partial Care Facilities										
OUTPUT INDICATORS:	**3.4.1 Number of newly registered partial care facilities**										
ANNUAL TARGET:	4										
QUARTERLY TARGETS:	Q1= 0			Q2 = 4			Q3 = 0			Q4 = 0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	1	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.	Participate in the development of provincial partial care strategy	Attendance Registers Draft Provincial Partial Care Strategy													R44,349	Stakeholders, Transport availability and Human resources	Social Work Manager	District Director
02.	Facilitate capacity development of Social Service practitioners on Partial Care Services	Monthly report													-	Transport availability and Human resources		
03.	Facilitate and strengthening functioning of District Partial Care Forums	Monthly report													-	Stakeholders, Transport availability and Human resources		
04.	Facilitate monitoring visits to registered Partial care facilities	Monitoring report and signed attendance registers.													-	Cooperation of Partial care facilities, transport availability and Human resource.		
05.	Maintain verify and validate District database (POE) of	Signed database of registered Partial care facilities with the													-	Transport availability and Human		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	registered Partial care facilities	signature of a compiler, verifier and the approver. Signed registration certificates with the signature of the District Director															resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Increased universal access to registered Partial Care facilities											
OUTPUT:	children accessing registered partial care facilities											
OUTPUT INDICATORS:	**3.4.2 Number of children accessing registered partial care facilities**											
ANNUAL TARGET:	69											
QUARTERLY TARGETS:	Q1= 0			Q2 = 44			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	21	35	13	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities with the signature of a compiler, verifier and the approver.					X	X							-	Staff commitment, Transport availability and Human and IT resources	Social Work Manager	District Director
02.	Facilitate implementation of information sharing sessions on Service specifications for 2024 / 25 financial year	Approved service specification							X	X					-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers											X		-	Cooperation of parents and commitment of DSD personnel		
04.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance registers	X												-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Increased number of children benefitting from funded Special Day Care Centres												
OUTPUT	Children benefitting from funded Special Day Care Centres												
OUTPUT INDICATORS	**3.4.3 Number of children benefitting from funded Special Day Care Centres**												
ANNUAL TARGET	102												
QUARTERLY TARGETS	Q1= 102			Q2 = 102			Q3 = 102			Q4 = 102			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	102	102	102	102	102	102	102	102	102	102	102	102	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate disbursement of funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment report/BAS report													R565, 488	Staff commitment, Transport availability and Human resources	Social Work Manager	District Director
02.	Facilitate monitoring and support visits to funded Special Day Care Centres	Attendance registers Monitoring reports													-	Staff commitment, Transport availability and Human resources		
03.	Facilitate Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance register and Reports													-	Transport availability and Human resources		
04.	Adjudication of assessed and recommended service office business plans	Minutes of adjudication panel and recommended Master list													-	Staff commitment, Transport availability and Human resources		
05.	Facilitate consolidation and verification of district Master list against allocated budget	Recommended/signed Master list													-	Staff commitment, Transport availability and Human resources		
06.	Maintain, validate and verify database of children benefitting from funded Special day care Centres	Monthly Reports and Consolidated Database of children benefitting from funded Special day care Centres													-	Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
TOTAL BUDGET	**-**

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in CYCCs											
OUTPUT INDICATORS	**3.5.1 Number of children in need of care and protection accessing services in funded CYCCs**											
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

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 placement of children in funded CYCCs	Database of children in registered funded CYCCs													R2, 776, 680	Availability of Organizations and Stakeholders.	Social Work Manager	District Director
02.	Monitoring movement of children placed in unfunded CYCCs	Database of children placed in unfunded CYCCs													-	Availability of Organizations and Stakeholders.		
03.	Facilitate provisioning of Therapeutic services to children placed in CYCCs	Database of children received Therapeutic services in CYCCs													-	Availability of Organizations and Stakeholders.		
04.	Facilitate implementation of Case conferences in CYCCs	Attendance Register													-	Availability of Organizations and Stakeholders.		
05.	Co-ordinate application for renewal/registration of CYCCs	List of CYCCs applied for registration/renewal													-	Availability of Organizations and Stakeholders.		
06.	Facilitate implementation of Audit findings CYCCs (AIP)	Audit progress report													-	Availability of 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				
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register													-	Availability of 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				
08.	Monitor audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of children with Severe/Profound Disruptive Behaviour Disorder													-	Cooperation of Organizations and Stakeholders.	Social Work Manager	District Director
09.	Facilitate of services of services to Children with Severe/Profound Disruptive Behaviour Disorder	Database of children with Severe/Profound Disruptive Behaviour Disorder received services.													-	Cooperation of Organizations and Stakeholders.		
10.	Coordinate capacity development on guidelines of developmental assessment and independent living programme	Attendance register													-	Cooperation of Organizations and Stakeholders.		
11.	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register													-	Cooperation of 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													-	Cooperation of Organizations and Stakeholders.		
13.	Monitor implementation of Standard Operating Procedures (SOPs) of CYCCs	Process files (to be accessed in the service office)													-	Availability of Organizations and Stakeholders.		
14.	Assess Business plans of CYCCs applied for funding	Attendance register List of CYCCS assessed for funding													-	Availability of 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													-	Cooperation of 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				
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													-	Cooperation of Organizations and Stakeholders.		
18.	Validate service office on children accessing services in funded CYCCs	Validation Report Attendance register													-			

OUTCOME	**Outcome 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in CYCCs re-unified with their families											
OUTPUT INDICATORS	**3.5.2 Number of children in CYCCs re-unified with their families**											
ANNUAL TARGET	8											
QUARTERLY TARGETS	Q1= 0			Q2 =0			Q3 = 5			Q4 =3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	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.	Coordinate capacity development on reunification services.	Attendance register			▒		▒								-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02.	Facilitate re- unification 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	-
Goods and Services	R 2 769,934,00
TOTAL BUDGET	**R 2 769,934,00**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
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	1 610											
QUARTERLY TARGETS	Q1= 1 457			Q2 = 1 608			Q3 = 1 608			Q4 = 1 610		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 457	1 457	1 457	1 608	1 608	1 608	1 608	1 608	1 608	1 610	1 610	1 610

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate monitoring of implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													Drop in centres 1,361,856	Cooperation of stakeholders	Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme													Isibindi 1,408,78	Cooperation of stakeholders		
03.	Maintain, verify and validate database (POE) of children and youth accessing Community Based PEIP in Risiha sites (under and over 18 children and youth, through Drop-in Centres and in formal and informal safe parks).	Consolidated verified and validated database (POE) of children and youth accessing services in Risiha sites, formal and informal safe parks and in Drop-in Centres													-	Cooperation of stakeholders		
04.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	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.	Facilitate and strengthen functioning of Provincial Community Based PEIP Forum	Attendance registers and Agenda													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
06.	Adjudicate District Business plans. and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Compile and submit District Office Performance Information Reports	Consolidated Provincial office monthly / quarterly and annual performance information report with 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	R 1,902,407
Goods and Services	-
TOTAL BUDGET	**R 1,902,407**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
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	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Programme Meetings	Attendance Registers and Minutes													-	Cooperation by Service Practitioners	Social Work Manager	District Director
02.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with Signed attendance Register													-	Availability of performance information from Local Service Points and sub- programmes		
03.	Attend to District Finance Committee Meetings	Attendance Register													-	Cooperation from staff		
04.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Programme Staff		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-			
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													-	Availability of Sub-Programme Performance Plans from Local Service Points and service centres		

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 compliance with Generic Intervention Processes by Social Service Practitioners	COW forms/SWS													R43 811,000	Cooperation by Service Practitioners		
07.	Conduct assessment of Business Plans	Adjudication Report													-	Availability of Data		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 16,693,875
Goods and Services	-
TOTAL BUDGET	**R 16,693,875**

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities										
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion										
OUTPUT	Persons reached through Social Crime Prevention Programmes										
OUTPUT INDICATORS	**4.2.1 Number of persons reached through Social Crime Prevention Programmes**										
ANNUAL TARGET	23 132										
QUARTERLY TARGETS	Q1= 6 590			Q2 = 5 836			Q3 = 5 591			Q4 = 5 115		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 475	1 715	3 400	1 426	1 750	2 660	1 796	2 175	1 620	1 290	1 910	1 915

NO	ACTIVITIES	MEANS OF VERISFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop annual plan for implementation integrated social crime prevention strategy.	District Integrated Implementation Plan	▓												-	Cooperation by implementers	Social Work Manager	District Director
02.	Facilitate implementation of crime awareness campaigns	Attendance Registers	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	R8 000	Compliance of SAPS in-line with Child Justice Act		
03.	Facilitate training on criminal court report writing guidelines.	Training Report				▓									-	Network, ICT gadgets		
04.	Facilitate life skills programme and educational programmes targeting children at risk	Attendance Registers			▓		▓						▓		-	Receipt of referrals from schools, parents, SAPS		
05.	Coordinate re training on child justice legislative and policy frame work	List of identified trainees			▓	▓									-	Cooperation of probehtion service practioners		
06.	Participate in bi monthly meeting with province	Attendance Register			▓		▓		▓		▓		▓		-	Cooperation of Supervisors		

OUTCOME	**Outcome 2:** Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
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	18											
QUARTERLY TARGETS	Q1= 0			Q2 = 5			Q3 = 11			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	1	4	5	8	9	11	11	16	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.	Monitor assessment of children in conflict with the law through the collation of monthly and quarterly statistics.	Data Base Children in conflict with the law assessed													-	Compliance of SAPS in-line with Child Justice Act	Social Work Manager	District Director
02.	Monitor implementation of integrated information management systems (Probation Case Management and CYCA)	Reports													-	Cooperation of service practitioners		
04.	Implementation of diversion programmes in line with Minimum Norms and Standards	Database of Children completed Diversion													-	Referrals from Courts		
	Coordinate implementation of Block Diversion	List of children attending Block diversion and Holiday Programme													-	Cooperation of persons in conflict with the Law		
	Coordinate training on reviewed minimum norms and standards for diversion	List of Attendees														Cooperation of social service practioners		
05.	Monitor implementation of Re-Integration and After Care Programme to children in conflict with the law who have completed their therapeutic programme and children referred in CYCC's	Implementation Report													-	Cooperation of service providers and Stakeholders		
06.	Coordinate training on establishment of site verification teams and site verification visits in line with Policy Framework for Accreditation of Diversion Services	List of site verification team members Site verification Team Reports													-	Cooperation of stakeholders		
07.	Coordinate functioning of Pre-sentence evaluation committees.	Attendance register and reports.													-	Cooperation of stakeholders		

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT	Children in conflict with the law who accessed secure care programmes											
OUTPUT INDICATORS:	**4.2.3 Number of children in conflict with the law who accessed secure care programmes**											
ANNUAL TARGET	**-**											
QUARTERLY TARGETS	Q1= -			Q2 =-			Q3 = -			Q4 = =		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
TOTAL BUDGET	**-**

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT	Victims of crime and violence accessing support services											
OUTPUT INDICATORS	**4.3.1 Number of victims of crime and violence accessing support services**											
ANNUAL TARGET	3 930											
QUARTERLY TARGETS	Q1= 898			Q2 = 1756			Q3 = 2784			Q4 = 3930		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	238	560	898	1 118	1 477	1 756	2 068	2 477	2 784	3 044	3 426	3 930

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 including victims of sexual offences in Thuthuzela care centre	Consolidated database													-	Cooperation of Stakeholders	Social Work Manager	District Director
02.	Facilitate capturing of victims of crime and violence accessing support services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on VEPIMS													-	Availability of resources		
03.	Facilitate capacity building on support services policies and legislative mandate for service providers including NGOs / NPOs.	Attendance Registers													-	Cooperation of Stakeholders		
04.	Facilitate funding of VEP service centres in Districts	Masterlist													R 6, 268,958	Cooperation of s Stakeholders		
05.	Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance register Monitoring report													-	Cooperation of Stakeholders		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT	Human trafficking victims who accessed social services											
OUTPUT INDICATORS	**4.3.2 Number of human trafficking victims who accessed social services**											
ANNUAL TARGET	1											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 1			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	--	-	-	-	-	-	1	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor provision of VEP services to victims of human trafficking through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Consolidated database													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Facilitate capturing of suspected victims and confirmed victims of human trafficking accessing social services on Victim Empowerment Programme Information Management System (VEPIMS).	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													-	Availability of resources		
03.	Facilitate Capacity Building of Social Service Practitioners on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Capacity Building Report Attendance register													R3 000.00	Cooperation of service providers and Stakeholders		

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities												
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion												
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 (GBVF) and crime who accessed sheltering services**												
ANNUAL TARGET	26												
QUARTERLY TARGETS	Q1= 7			Q2 = 6			Q3 = 7			Q4 = 6			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	2	4	1	1	2	3	1	4	2	2	3	1	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor provision of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Facilitate capturing of suspected victims and confirmed victims of human trafficking accessing social services on Victim Empowerment Programme Information Management System (VEPIMS).	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													-	Availability of resources		
03.	Facilitate Capacity Building for shelter personnel	Attendance registers													-	Cooperation of service providers and Stakeholders		
04.	Monitor skills development programmes for shelter victims, survivors and women	Attendance Registers													-	Cooperation of service providers and participants		
05.	Monitor compliance of existing VEP shelters (Government and NGOs/NPOs shelters) with Norms and Minimum Standards for VEP.	Monitoring Reports Attendance registers													-	Cooperation of service providers and Stakeholders		
06.	Monitor work opportunities created through EPWP.	Database of work opportunities created													-	Human Resources		

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
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	15 970											
QUARTERLY TARGETS	Q1= 3 170			Q2 = 4 355			Q3 = 5 353			Q4 = 3 092		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	905	1 075	1 190	1 358	1 680	1 317	2 015	1 928	1 410	656	1 121	1 315

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate development and reviewal of an integrated 365 Days Action Plan for implementation of Gender Based Violence and Femicide prevention programme.	District 365 Days Integrated Action Plan on GBVF Prevention Programme SWS 9 / COW 01													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Monitor implementation of integrated preventative programmes on GBVF including commemoration of institutionalised days and Orange Day in partnership with other stakeholders including everyday heroes programme.	SWS 9 / COW 01 Attendance register													-	Cooperation by service providers		
03.	Establish and strengthen functioning of District VEP Forums and Rapid Response Teams.	Attendance Registers Minutes of meetings													R8 000.00	Cooperation of service providers and Stakeholders		
04.	Monitor work opportunities created through EPWP	Database of work opportunities created.													-	Human Resources		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 7,891,283
Goods and Services	-
TOTAL BUDGET	**R 7,891,283**

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion
OUTPUT	People reached through substance abuse prevention programmes
OUTPUT INDICATORS	**4.4.1 Number of people reached through substance abuse prevention programmes**
ANNUAL TARGET	26 732

QUARTERLY TARGETS	Q1= 7 640			Q2 = 7 255			Q3 = 6 014			Q4 = 5 823		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 761	2 521	3 358	1 950	2 780	2 525	2 250	2 173	1 591	1 220	2 446	2 157

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	Schedule of build-up activities and concept document													-	Cooperation of service providers and Stakeholders		
03.	Coordinate Implementation of prevention programmes in schools, and Institutions of Higher Learning and implementation Ke- moja drug prevention strategy.	Attendance registers or reports													-	Cooperation of service providers and Stakeholders		
04.	Coordinate training on Ke-moja drug Prevention strategy.	List of Attendees.														Cooperation of Social service Practioners.		
05.	Support the functioning of Local Drug Action Committee	Attendance registers and minutes													-	Cooperation of Stakeholders		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
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	117											
QUARTERLY TARGETS	Q1= 30			Q2 = 58			Q3 = 87			Q4 = 177		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	16	30	37	47	58	68	78	87	94	103	117

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Registration of Community Based Treatment Programmes	Registration Certificates													-	Cooperation of Service Providers	Social Work Manager	District Director
02.	Monitor functioning of Community Based services	Monitoring Reports													R1,244,636	Cooperation of service providers		
03.	Coordinate training of Social Service Practitioners on Substance Abuse Therapeutic Programmes	List of attendees													-	Cooperation of Social Service Practitioners		
04.	Monitor implementation of therapeutic counselling on service users	Database of service users													-	Cooperation of service providers and service users		
05.	Coordinate training on the establishment of Support groups.	List of Attendees													-	Cooperation of service and Social Service Practitioners		
06.	Monitor establishment of Support Groups	Monitoring Report													-	Cooperation of Service Providers		
07.	Coordinate reorientation of Social Service Practitioners on Substance Abuse Legislative Framework	List of Attendees Attendance Register													-	Cooperation of Social Service Practitioners		

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 11,741,270
Goods and Services	R 142 301
TOTAL BUDGET	**R 11,883,571**

OUTCOME	OUTCOME 5: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	**5.1.1. Number of management 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

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE													-	Timeous submission of information	Community Development Manager	District Director
		Consolidated Programme 5 Quarterly report with POE																
		Consolidated Programme 5 Half Yearly report with POE																

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		Consolidated Programme 5 Annual report with POE												▓				
02	Conduct Programme 5 planning engagement sessions	Planning engagement session reports						▓					▓		R82 000	Budget availability, transport, accommodation	Community Development Manager	District Director
03	Conduct review sessions for the program plans	Feedback report, attendance register			▓			▓			▓				-	Budget availability, transport, accommodation		
04	Facilitate capacity building sessions for community development practitioners.	Attendance register			▓			▓			▓				-	Budget availability, transport, accommodation		
05	Participate in Provincial programme meetings	Report			▓			▓			▓				-	Budget availability, transport, accommodation		
06	Conduct evaluation of District Business Plans	Evaluation Report								▓	▓				-			

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2,887,416
Goods and Services	-
TOTAL BUDGET	**R 2,88,416**

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS:	**5.2.1 Number of people reached through Community Mobilization Programmes**											
ANNUAL TARGET:	5 110											
QUARTERLY TARGETS:	Q1= 1 264			Q2 = 2 528			Q3 =3 812			Q4 =5 110		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	421	832	1 264	1 680	2 096	2 528	2 944	3 360	3 812	4 239	4 667	5 110

	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	Consolidated Database of targeted communities													-	Cooperation of community members	Community Development Manager	District Director
02	Coordinate implementation of mobilisation programmes in all Service Offices.	Consolidated reports and attendance register of people reached through Community Mobilization													-	Cooperation of community members		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Communities organized to coordinate their own Development											
OUTPUT INDICATORS:	**5.2.2 Number of communities organized to coordinate their own Development**											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1=14			Q2 =14			Q3 =7			Q4 =1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	7	4	10	2	2	3	4	-	-	1	-

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the identification of existing structures in communities	Consolidated database of existing community development structures													-	Political instability Service Delivery protests	Community Development Manager	District Director
02	Coordinate establishment of new community development structures in all Service Offices.	Consolidated database of communities organised to coordinate their own Development													-	Climate Political instability Service Delivery protests		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 1,524,622
Goods and Services	-
TOTAL BUDGET	**R 1,524,622**

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	**5.3.1. Number of NPOs capacitated**											
ANNUAL TARGET:	70											
QUARTERLY TARGETS:	Q1= 8			Q2 = 43			Q3 = 12			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	4	4	10	27	6	6	6	-		3	4

	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 a database of identified NPOs to be capacitated.	Consolidated masterlist of NPOs capacitated													-	Cooperation of stakeholder	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of NPOs to be trained in the District Office	Skills audit report													-	Cooperation of community members		
03	Coordinate NPO training in all offices.	Consolidated database of NPOs capacitated Signed Training reports Attendance registers													-	Cooperation of community members		
04	Conduct monitoring of NPO capacity building.	Signed monitoring reports													-	Budget availability, transport, accommodation		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Cooperatives trained											
OUTPUT INDICATORS:	**5.3.2. Number of Cooperatives capacitated**											
ANNUAL TARGET:	66											
QUARTERLY TARGETS:	Q1= 8			Q2 = 17			Q3 = 34			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	8	2	11	4	26	8	-	-	4	3

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Consolidation of a database of Coops to be capacitated.	Consolidated masterlist of Cooperatives capacitated													-	Cooperation of community members	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the District Office.	Signed skills audit report													-	Cooperation of community members		
03	Coordinate training of Cooperatives in all District Offices.	Consolidated database of Cooperatives capacitated Signed Reports Attendance registers													-	Climate Political instability Service Delivery protests		
04	Conduct monitoring of capacity building of Cooperatives.	Monitoring Reports													-	Budget availability, transport, accommodation		

OUTCOME	OUTCOME 5: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET:	585											
QUARTERLY TARGETS:	Q1=585			Q2 = 585			Q3 = 585			Q4 = 585		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	585	585	585	585	585	585	585	585	585	585	585	585

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Compile and consolidate database of EPWP work opportunities created within the department.	Database													-	Timeous provision of participants by various programmes.	Community Development Manager	District Director
02	Monitor EPWP work opportunities created.	Quarterly monitoring reports.													-	Budget availability, transport, accommodation		
03	Convene EPWP social sector meetings.	Attendance register													-	Budget availability, transport, accommodation		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 11,574,370
Goods and Services	-
TOTAL BUDGET	**R 11,574,370**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	People benefitting from poverty reduction initiatives.											
OUTPUT:	People benefitting from poverty reduction initiatives											
OUTPUT INDICATORS:	5.4.1 Number of people benefitting from poverty reduction initiatives											
ANNUAL TARGET:	749											
QUARTERLY TARGETS:	Q1= 640			Q2 = 677			Q3 = 702			Q4 = 749		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	515	558	640	623	643	677	687	695	702	720	740	749

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Facilitate the development of business plans.	Consolidated database of recommended initiatives								▓	▓				-	Completed household profiling reports	Community Development Manager	District Director
02	Conduct site visit to all initiatives.	Signed onsite report							▓	▓					R9,591	Cooperation of community members		
03	Facilitate approval of master-list, payment and disbursement to initiate implementation processes in all approved initiatives.	Approved master list									▓				-	Cooperation of community 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	People benefitting from poverty reduction initiatives.											
OUTPUT:	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS:	**5.4.2 Number of households accessing food through DSD food security programmes**											
ANNUAL TARGET:	59											
QUARTERLY TARGETS:	Q1= 55			Q2 = 57			Q3 = 57			Q4 = 59		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	22	55	56	57	57	57	57	57	57	58	59

	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	Community Development Manager	District Director
02	Monitoring linkage and technical support to Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	People accessing food through DSD feeding programmes (centre based)										
OUTPUT INDICATORS:	**5.4.3 Number of people accessing food through DSD feeding programmed (center based)**										
ANNUAL TARGET:	690										
QUARTERLY TARGETS:	Q1= 588			Q2 = 624			Q3 = 649			Q4 = 690		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	375	433	588	595	602	624	633	637	649	664	676	690

	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.	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes.													-	Climate Political instability Service Delivery protests.	Community Development Manager	District Director

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	People exiting CNDC through developmental programs										
OUTPUT INDICATORS:	**5.4.4 Number of CNDC participants involved in development activities**										
ANNUAL TARGET:	69										
QUARTERLY TARGETS:	Q1= 19			Q2 = 17			Q3 = 17			Q4 = 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	5	11	8	5	4	8	7	2	4	6	6

	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	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes													-		Community Development Manager	District Director
02	Facilitate skills audit of CNDC beneficiaries for developmental activities.	Consolidated skills audit report.													-	Compliance of CNDC beneficiaries & Community in need of the service.	Community Development Manager	District Director
03	Coordinate training of CNDC participants.	Consolidated Database of CNDC participants.													-	Cooperation of relevant stakeholders.		
04	Monitor implementation of developmental activities.	Signed monitoring report.													-			

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS:	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1= 2			Q2 = 4			Q3 = 4			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	2	2	1	1	2	2	-	-	-	-

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the Identification of Cooperatives to be linked to economic opportunities.	Consolidated database.													-	Cooperation of cooperatives and community members.	Community Development Manager	District Director

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2,634,710
Goods and Services	R 38 949
TOTAL BUDGET	**R 2,673,659**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	Households profiled										
OUTPUT INDICATORS:	**5.5.1 Number of households profiled**										
ANNUAL TARGET:	5 086										
QUARTERLY TARGETS:	Q1= 1 273			Q2 = 2 556			Q3 = 3 829			Q4 = 5 086	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	424	848	1 273	1 697	2 121	2 556	2 980	3 404	3 829	4 248	4 672	5 086

	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 households profiled Consolidated Narrative Report													R18,151.00	Cooperation from targeted households	Community Development Manager	District Director
02	Coordinate Capturing of profiled households on online database	Database of households captured													-	Network connectivity		
03	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders		
04	Coordinate identification of change agents	Database of change agents identified													-	Cooperation from targeted change agents		
05	Coordinate provisioning of support change agents	Database of change agents supported													-	Cooperation from targeted change agents		
OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																

OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Community Based Plans developed											
OUTPUT INDICATORS:	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET:	35											
QUARTERLY TARGETS:	Q1= 1			Q2 = 7			Q3 = 24			Q4 = 36		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	2	4	7	15	21	24	26	30	35

	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 continuous engagement with stakeholders	Consolidated database of stakeholders identified													-	Cooperation of stakeholders	Community Development Manager	District Director
02	Coordinate the development of Community Based Plans.	Community Based Plans													-	Cooperation of community and stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Communities profiled in a ward											
OUTPUT INDICATORS:	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET:	35											
QUARTERLY TARGETS:	Q1= 11			Q2 = 12			Q3 = 10			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	4	6	3	6	3	6	4	-	-	-	2

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Coordinate the development of Community profiles.	Consolidated database of communities profiled													-	Non-cooperation by targeted communities	Community Development Manager	District Director
02	Monitoring of capturing of Community profiles	Online database													-	Network connectivity		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes										
OUTPUT INDICATORS:	**5.5.4 Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes**										
ANNUAL TARGET:	465										
QUARTERLY TARGETS:	Q1= 119			Q2 = 239			Q3 = 352			Q4 = 465		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	87	119	163	202	239	277	318	352	389	426	465

	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.	Consolidated database of linked profiled households													-	Non-cooperation by targeted communities	Community Development Manager	District Director
02	Monitor linkage of profiled households to developmental programmes.	Analysis Report													-	Non-cooperation by targeted stakeholders		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
TOTAL BUDGET	**-**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Youth development structures supported											
OUTPUT INDICATORS:	**5.6.1 Number of youth development structures supported**											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1= 36			Q2 = 36			Q3 = 36			Q4 = 36		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	36	36	36	36	36	36	36	36	36	36	36	36

	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 youth development structures.	Consolidated database of youth development structures											▓	▓	-	Cooperation of youth structures	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of youth development structures.	Skills audit and training need Reports											▓		-	Cooperation of youth structures Non-attendance of stakeholders		
03	Coordinate capacity building of youth development structures.	Consolidated Capacity Building Report	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Availability of structures and partners		
04	Conduct due diligence to verify authenticity and technical feasibility of submitted business plans.	Due Diligence Report									▓				-	Cooperation of youth structures and stakeholders		
05	Coordinate pre-implementation workshop for approved initiatives	Pre-Implementation Report	▓	▓											-	Cooperation of youth structures and stakeholders		

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
06	Monitor operations of supported youth development structures.	Monitoring Reports													-	Cooperation of youth structures		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Enhanced human capabilities to advance social change												
OUTPUT:	Youth participating in skills development Programmes												
OUTPUT INDICATORS:	**5.6.2 Number of youths participating in skills development Programmes.**												
ANNUAL TARGET:	192												
QUARTERLY TARGETS:	Q1= 76			Q2 = 68			Q3 = 29			Q4 = 19			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	5	71	17	24	27	12	7	10	-	-	19

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Coordinate implementation of innovative skills development programmes for young people.	Implementation Report Consolidated database of participants													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities	Community Development Manager	District Director
02	Coordinate training of the National Youth Service participants.	Database of NYS participants													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities		
03	Monitor implementation of skills development programme.	Monitoring report													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities Unavailability of		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	Youth participating in youth mobilisation Programmes										
OUTPUT INDICATORS:	5.6.3 Number of youth participating in youth mobilisation Programmes										
ANNUAL TARGET:	1730										
QUARTERLY TARGETS:	Q1= 562			Q2 = 447			Q3 = 374			Q4 = 347		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	59	174	329	144	124	179	185	160	29	49	139	159

	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 youth mobilization programmes (Outreach programmes, Youth Dialogues, Intergenerational Dialogues, Youth Camp).	Youth mobilization report.													-	Lack of interest in communities in attending the events	Community Development Manager	District Director
02	Coordinate commemoration youth month events	Youth Month Events Report													-	Lack of interest in communities in attending the events		
03	Monitor implementation of youth mobilisation programme.	Monitoring Report													R35,280	Lack of interest in communities in attending the events		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	
Goods and Services	
TOTAL BUDGET	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	Women participating in women empowerment programmes										
OUTPUT INDICATORS:	**5.7.1 Number of women participating in women empowerment programmes**										
ANNUAL TARGET:	**1 250**										
QUARTERLY TARGETS:	Q1= 295			Q2 = 595			Q3 = 905			Q4 = 1250		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	66	155	295	403	410	595	696	806	905	991	1 119	1 250

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Coordinate skilling of women in partnership with other stakeholders.	Attendance Register, Reports													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events	Community Development Manager	District Director
02	Coordinate participation of women in women empowerment sessions.	Consolidated reports and consolidated database of women participants													-	Availability of budget. Participation of relevant stakeholder in dialogues		
03	Coordinate the empowerment programme to increase levels of self-reliance and empowerment amongst women with children under the age of 5 diagnosed with Malnutrition.	Attendance register Consolidated report on empowermrnt programs Consolidated database													-	Availability of budget Cooperation by relevant stakeholders		

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04	Participate in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Attendance Register, report													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
05	Monitor women empowerment programmes	Consolidated database of women participating													-	Accuracy of information submitted		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	**5.7.2 Number of women livelihood initiatives supported**											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

	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 women livelihood initiatives supported.	Consolidated database, Attendance register													-	Cooperation of women	Community Development Manager	District Director
	Profiling of women participating in livelihood initiatives														-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
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		

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
03	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		
04	Facilitate linking of Initiatives to economic opportunities	Reports													-	Cooperation of participants and Stakeholders		

OUTCOME	OUTCOME 2: Sustainable Community Development												
OUTCOME INDICATOR	Continued implementation of food and nutrition security initiatives for vulnerable individuals and households												
OUTPUT:	CSG beneficiaries linked to sustainable livelihoods opportunities												
OUTPUT INDICATORS:	**5.7.3 Number of Child Support Grant recipients below 60 linked to sustainable livelihoods opportunities**												
ANNUAL TARGET:	68												
QUARTERLY TARGETS:	Q1=68			Q2 =68			Q3 =68			Q4 =68			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	68	68	68	68	68	68	68	68	68	68	68	68	

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES
01	Facilitate development and maintenance of database for CSG beneficiaries linked to sustainable livelihoods initiatives.	Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives													-	Cooperation of relevant stakeholders.