



EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

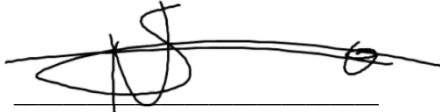
BUFFALO CITY METROPOLITAN

2024/2025 ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Buffalo City Metro 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 District Director of Buffalo City, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2024/25.

A handwritten signature in black ink, appearing to be 'N. Sithole', written over a horizontal line.

**ACTING DISTRICT DIRECTOR,
MRS NOLUTHANDO SITHOLE**

OFFICIAL SIGN-OFF

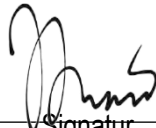
It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Buffalo City Metro District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the District will endeavor to achieve over the period 2024/25

Mrs. B.G Yaso
AD: Institutional Management Services


Signature

Mr. T Sobantu
Corporate Services Manager: Programme 1


Signature

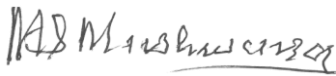
Ms. FP Mtebele
Financial Management Manager: Programme 1


Signature

Mrs. K Kutu
Social Work Manager: NPO Management


Signature

Mrs. M Mushwana
Social Work Manager: Social Welfare Service


Signature


Mrs. GN Maxham
Social Work Manager: Children & Families


Signature

Mrs. N Bashe
Social Work Manager: Restorative Service


Signature

Ms. N Soga
Community Development Manager:
Development & Research


Signature

Mrs. N.V Sithole
Buffalo City Metro- Acting District Director

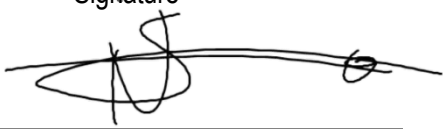

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DEPARTMENTAL BUDGET STRUCTURE

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

Programme 1: ADMINISTRATION

1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 23,848,073
Goods and Services		R 268,822
TOTAL BUDGET		R24,116,895

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Statutory Plans											
OUTPUT INDICATORS:	1.1.1 Number of corporate governance interventions implemented											
ANNUAL TARGET:	76											
QUARTERLY TARGETS:	Q1=19			Q2 =20			Q3 =19			Q4 =18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	9	4	7	9	7	6	6	4	6	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Participate in Technical Inter-Governmental Relations, DIMAFO sessions and IDP forum sessions	Feedback Report and Attendance Registers													R5 224	Availability of approved Annual Integrated Plan Invitation from the stakeholders	District Director	Chief Director: ISS
02	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers													-	Cooperation from District NPO Forum		
03	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings													-	Availability of approved Annual Integrated Plan		
04	Participate in MEC Outreach Programmes	Report and Attendance Registers													R10 080	Availability of MEC Outreach Programme		
05	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													-	Cooperation by identified Stakeholders		
06	Conduct District Management Meetings	Attendance Registers and Minutes													-	Cooperation by District Management		
07	Conduct General Staff Meetings	Attendance Registers and Minutes													-	Cooperation by staff		
08	Conduct Budget Advisory Committee Meetings	Attendance Registers and Minutes													-	Cooperation by BAC Members		

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	Compile and submit Monthly Reports	Monthly Reports													-	Cooperation by subprogrammes	District Director	Chief Director: ISS
10	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes													-	Cooperation by subprogrammes		
11	Compile and submit Quarterly Reports	Quarterly Reports													-	Cooperation by subprogrammes		
12	Compile and submit Half-yearly performance Report														-	Cooperation by subprogrammes		
13	Compile and submit Annual Report	Annual Performance Reports													-	Cooperation by subprogrammes		
14	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports													-	Cooperation by subprogrammes		
15	Ensure development of and submission of Financial Plans and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.													-	Cooperation by Areas and subprogrammes		
16	Ensure development of and submission of Annual Performance and Annual Operational Plans	2024/25 APP & 2024/25 AOP													-	Cooperation by Areas and subprogrammes		
17	Ensure development of Operational Risk register	2024/25 Risk register													-	Cooperation by Areas and subprogrammes		

- **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	Marketing of District Departmental Programs through media and production of audio-visual material.	Marketing Reports, Audio Visual reports and records (photos/ videos), Stories produced													-	Cooperation from programmes and scheduled events	Corporate Service Manager	District Director
02	Render Communication support in all Departmental District Activities	Signed Communication Plan, Communication reports,													-	Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates		
03	Management and Monitoring of Departmental Customer Care Complaints and Presidential Hotline.	Complaints register													-	Reported cases		
04	Monitor District Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring reports and attendance registers													-	Rescheduling of dates by Districts		

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	115											
QUARTERLY TARGETS	Q1= 27			Q2 = 34			Q3 = 34			Q4 = 20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	10	10	12	12	10	14	12	8	4	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	Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database													-	Availability of officials	NPO Manager	District Director
03	Facilitate registration of organisations and distribution of NPO Certificate across the district	Database of NPOs assisted with registration													-	Issuing certificates of by Provincial DSD, Disaster recovery.		
04	Maintain Data base of registered NPOs across the District	Report Database													-	Cooperation by LSOs		

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 implemented											
OUTPUT INDICATORS	1.2.4 Number of Compliance interventions implemented											
ANNUAL TARGET	33											
QUARTERLY TARGETS	Q1= 8			Q2 = 9			Q3 = 10			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	3	4	1	4	4	3	5	0	0	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate KYNS sessions to enhance Compliance for registered NPOs.	Reports and signed attendance registers													-	Cooperation by NPOs	: NPO Manager	District Director
02.	Facilitate capacity building sessions for NPOs with Governance challenges.	Report and signed attendance registers.													-	Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to districts thereof.	Electronic Compliance report/database													-	Cooperation by Districts		
04.	Monitor capturing of Narrative reports and financial statements by districts on the system.	Reports of completed submissions													-	Cooperation by Districts		

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	125											
QUARTERLY TARGETS	Q1= 125			Q2 = 125			Q3 = 125			Q4 = 125		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	125	125	125	125	125	125	125	125	125	125	125	125

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 submission of need analysis by Districts	Submission register													-	Submission by Local service areas	NPO Manager	District Director
02.	Coordinate development of service specification and new admin tools.	Memo to Programme Managers Revision of Admin tools													-	Availability of funds to fund outside multi-year funding ones. (New ones)		
03.	Conduct review sessions to monitor funding activities	Attendance registers or Microsoft Teams report													-	Cooperation from staff		
04.	Consolidate Transfer payment annexure F of the Annual report.	Part F Annexures													-	Submission of transfer payments from Programme		
05.	Develop and Present Payment progress reports	Payment Progress report													-	Submission from Provincial Programmes		
07.	Issue an advertisement for call for proposals	Advert													-	Availability of funds to fund outside multi-year funded ones. (New ones)		
08.	Coordinate assessment and review of funded organisations	Schedule of reviews and assessments of funded NPOs, Attendance register. Assessment Tool													-	Availability of members		
09.	Preparations for contracting	Transfer Payment Agreement review Signed TPAs													-	Support by Contract Management and legal services		
10.	Coordinate disbursement of funds	Delegations Memo Pre implementation workshops' reports Memo to Districts addressing specifics of tranches/ quarters													-	Availability of approved Masterlists		

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											
ANNUAL TARGET	125											
QUARTERLY TARGETS	Q1= 125			Q2 = 125			Q3 = 125			Q4 = 125		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	43	42	44	41	40	47	47	31	33	47	45

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 LSOs	Attendance Registers and feedback report													-	Cooperation by Programmes		
03.	Conduct monitoring to the funded NPOs.	Reports/Report of the M&E forum meeting													R6720	Cooperation by NPOs		
04.	Consolidate and analyse Monitoring reports and develop database.	Attendance Registers and feedback report													-	Cooperation by Programmes		
05.	Coordinate NPO Forum meetings	Quarterly session report and attendance registers													-	Cooperation by NPO Forums		

FINANCIAL MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Audit outcome											
OUTPUT INDICATORS	1.2.7 Audit opinion on financial statements obtained											
ANNUAL TARGET	Unqualified Financial Audit Outcome											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implement Audit improvement strategy and plan	AIP Progress report													-	Approved AIP Strategy and Plan	Deputy Director: Financial Management	District Director
02.	Report all identified debts to Provincial Office	Signed report/Debt route forms													-	On time reporting by end users		
03.	Facilitate the appointment of Budget Advisory committee	Appointment Letters													-	Cooperation by BAC members		
04.	Prepare and submit expenditure reports in compliance with Section 40	IYM: Monthly expenditure reports, cash flow projections													-	Cooperation by officials Availability of the system		
05.	Facilitate capturing of budget onto systems (BAS& MIS) in terms of section 31 of the PFMA	BAS Report													-	Availability of the System/network		
06.	Report on monthly revenue collection and submission to Provincial office.	Receipt Book													-	Identification of other revenue sources		

• 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
02.	Repairs and maintenance of state-owned buildings	Completion certificate														- Availability of budget/ Availability of the system/ network		

- 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.	Compile reports on procurement transactions in the system.	Monthly follow up reports.													-	Ownership of transaction BAS/MIS run Network availability	Deputy Director: Financial Management	District Director
02.	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports													R149 400	Stock taking Availability of network		

- 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 and maintain asset disposal data in the districts.	Asset Disposal Register														- Availability of disposal committee	Deputy Director: Financial Management	District Director
02.	Updating of the loss control register.	Asset Loss Reports and Consolidated Asset Loss Control Registers														- On time reporting by Asset user		

- MOVABLE ASSET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register.	consolidated moveable asset register.													R28 800	Cooperation from Asset Users	Deputy Director: Financial Management	District Director
02.	Update new moveable additions and reconciliation.	Updated Additions register.													-	Availability of connectivity/ Overtime reporting of new asset procured		

- 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, verification and maintenance of GG vehicles	Log returns report													-	Availability of transport officers Cooperation from management	Deputy Director: Financial Management	District Director

EXPENDITURE MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Invoices paid within 30 days											
OUTPUT INDICATORS:	1.2.8 Percentage of invoices paid within 30 days											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	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													R11 400	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	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 targeting local suppliers in terms of LED Framework											
OUTPUT INDICATORS	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework											
ANNUAL TARGET	75%											
QUARTERLY TARGETS	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

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

CORPORATE SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT	Human Capital Management interventions implemented											
OUTPUT INDICATORS	1.2.10 Number of Human Capital Management interventions implemented											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1 = 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

HUMAN RESOURCES ADMINISTRATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report														- Assistance from programs, Districts and Services offices	Corporate Service Manager	District director
02.	Strengthening, Effectively and efficient management of Human Resource Information System (PERSAL)	PERSAL Exception Reports														- User Requests		
03.	Administer the implementation of conditions of service and payments of benefits of employees	Reports for the number of beneficiaries paid.													R6 800	Maximum cooperation from ASD – HR and HR Practitioner and availability of budget		
04.	Coordinate management of HR files in line with NMIR	Register of all files submitted to AGSA.														- User request		

HUMAN RESOURCES MANAGEMENT AND OD

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the implementation of PMDS Processes.	Quarterly Reports														- Cooperation by the managers	Corporate Service Manager	District director

HUMAN RESOURCES PLANNING

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the development of HR Plan	Implementation Reports														- Stakeholder participation	Corporate Service Manager	District director
02.	Facilitate implementation of Employment Equity Plan	Implementation Reports														- Non-adherence to EE Plan		
03.	Facilitate implementation of HR Policies	Approved consultation Reports														- Lack of cooperation by HR functionaries		

HUMAN RESOURCE DEVELOPMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the development of HR Plan	Implementation Reports														- Delays in procurement processes	Corporate Service Manager	District director
02.	Facilitate implementation of learnership, Internship and bursaries	Implementation Reports														- Availability of resources		
03.	Facilitate the development and implementation of training programs	Approved consultation Reports with signed attendance Registers														- Availability of training resources		

- **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 resolution and collective agreements.														- Delays in procurement processes	Corporate Service Manager	District director
02.	Facilitate the grievance, advisory functions thereof and resolution of grievances	Statistic report Attendance registers														- Cooperation of staff		
03.	Facilitate and coordinate misconduct cases	Reports Attendance registers														- Cooperation of staff		
04.	Attendance of Disputes- conciliation & Mediation / Arbitration with PHSDSBC & CCMA	Dispute invitation, Report and Attendance registers														- Cases reported		
05.	Sensitization of programmes to strengthen relations between employer and employees.	Reports with signed attendance register														- Cooperation of staff		

INTERGRATED 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)													-	Cooperation of staff	Corporate Service Manager	District director
02.	Facilitate Safety Health Environment Risk and Quality Management programmes with the Department	Approved reports (inspection, injury on duty, SHE committees)													-	Cooperation of staff		
03.	Facilitate Health and Productivity Management	Approved reports (Screening, PILLIR Cases and Awareness)													-	Cooperation of staff		
04.	Facilitate HIV and AIDS, TB Management Programmes)	Approved reports (Screening, Referred cases, awareness and commemoration)													-	Cooperation of staff		

SECURITY MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT	Security practises coordinated											
OUTPUT INDICATORS	1.2.11 Number of Security Practices implemented											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Manage information security in the District in relation to Personnel Security, Document Security and Communication Security.	Monthly implementation report.	Security status													- Approval of implementation plan. Employee co-operation.	Corporate Service Manager	District director
02.	Manage physical security in the District in relation to access/egress control, contingency planning, electronic security systems and technical surveillance counter measures.	Monthly Implementation report.	Security status													- Cooperation of Management and Staff. Sufficient funds to enable compliance with relevant Legislation and minimum standards. Implementation of Directives (Security measures).		
03.	Conduct security investigations into security breaches.	Monthly report on breaches of security.														- Timeous reporting of breach of security. Cooperation of personnel.		
04.	Implement the security awareness programmes.	Monthly report on status of security awareness implementation.														- Approval of the awareness programme. Cooperation of Management and Staff.		
05.	Coordinate contracted security services on Departmental Offices and Institutions.	Status Report														- Implementation of long-term security contracts. Sufficient funds to enable compliance with relevant Legislation. Timeous procurement of services.		

INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Innovative ICT infrastructure support services implemented											
OUTPUT INDICATORS	1.2.12 Number of Innovative ICT infrastructure support services implemented											
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	Corporate Service Manager	District director
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence													-	Incidents reported and availability of components		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													-	Incidents reported by end users		
04.	Render active directory and exchange administration services	User Creation Form / User Modify Form													-	Incidents reported by end users		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register													-	Incidents reported and availability of components		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number													-	Incidents reported by end users		
07.	Support Transversal Systems (SDIMS, Persal & BAS)	Incident Management System Report / SDIMS Change Control Form / SDIMS Password Reset Form / Reference Number													-	Incidents reported by end users		
08.	Render HBT Telephony Support Services	Report on project progress/Reference Number													-	Incidents reported and availability of components		
09.	Conduct ICT User Equipment Audit	ICT Asset Register / ICT Health Check Form													-	Incidents reported by end users		
10.	Conduct Quality Assurance Visits	Preventative Maintenance Form / ICT Health Check Form													-	Incidents reported by end users		

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R8,755,021
Goods and Services		R 37,925
TOTAL BUDGET		R8,792,946

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	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Programme Meetings	Minutes and signed Attendance Registers													R26 000	Cooperation of staff	Social Work Manager	District Director
02.	Participate in Programme Finance Committee sessions in preparation for Departmental IYM	Attendance Registers Programme IYM Presentations													-	Cooperation of staff		
03.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Availability of performance information from Programmes		
04.	Participate in District Management Meeting and report on programme issues	Presentations on programme issues													-	Management cooperation		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-			
06.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													11 925	Availability of Sub-Programme Performance Plans		
07.	Monitor implementation of Risk Register	Approved Risk Register													-	Cooperation from officials		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	SILVER CROWN	DISTRICT OFFICE	TOTAL BUDGET
Compensation of Employees	9,778,166	7,530,208	R13,308,374
Goods and Services	2,168,499	49,444	R2,217,943
Transfers and Subsidies	-	13,256,217	R13,256,217
TOTAL BUDGET	11,946,665	20,835,869	R28,782,612

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	220											
QUARTERLY TARGETS	Q1= 220			Q2 = 220			Q3 =220			Q4 =220		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	220	220	220	220	220	220	220	220	220	220	220	220

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports													-	Cooperation by funded residential facilities	Social Work Manager	District Director
02.	Compile a report with recommendations to the Provincial Office	Report													-	Timeous submission of reports		
03.	Verify and authenticate data base of Older Persons in funded residential facilities	Approved and consolidated database													5,654,880 (homes)	Cooperation by funded residential facilities		
04.	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports													-	Cooperation by relevant stakeholders		
05.	Analyze household profiling and develop an action plan	Analysis report													-	Cooperation by residential facilities		
06.	Verify compliance on norms and standards in residential facilities	Completed form 4 and 8													2,168,499 (silver crown)	Cooperation by relevant stakeholders		
07.	Solicit support from stakeholders to enhance the functioning of the residential facilities.	Commitment letters													-	Cooperation by relevant 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 TARGETS	1 913											
QUARTERLY TARGETS	Q1= 1 913			Q2 = 1 913			Q3 = 1 913			Q4 = 1 913		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis on the pre-funding on-site visits to Community Based and support services	Site visit reports													-	Timeous submission of reports	Social Work Manager	District Director
02.	Compile a report with recommendations to the Provincial Office	Report													-	Cooperation by funded service centres		
03.	Verify, consolidate, and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database													7,601,337	Cooperation by Area Offices		
04.	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports													-	Availability of stakeholders		
05.	Develop District plans for Active Ageing Programmes	Lists of Participants													28 000	Cooperation by Older Persons		
06.	Analyse household profiling tools and develop an action plan for the District.	Eligibility tool													-	Availability of household profiling analysis report		
07.	Monitor the capturing of beneficiaries utilising Online System.	List of beneficiaries from Online													-	Availability of network and data capturers		
08.	Coordinate District events to conscientize communities on issues affecting Older Persons in partnership with stakeholders (World Elder Abuse Day, World Alzheimer's Day, IDOP)	Report													-	Availability of suitable venues		

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
09	Coordinate the mobilisation of Older Persons to participate in institutionalised days.	List of participants															Stakeholder participation		
10	Support Service Offices partaking in advocacy programmes.	List of participants															Budget		
11	Verify compliance issues with norms and standards in CBCSS	Compliance report														19 584	Network availability		

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	130											
QUARTERLY TARGETS	Q1=130			Q2 =130			Q3 =130			Q4 =130		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	130	130	130	130	130	130	130	130	130	130	130	130

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	ENOCH SONTONGA REHAB	DISTRICT OFFICE	TOTAL BUDGET
Compensation of Employees	R5,278,741	R3,617,941	R8,896,682
Goods and Services	R1,827,110	R38,250	R1,865,360
Transfers and Subsidies	-	R4,465,151	R4,465,151
TOTAL BUDGET	R7,105,851	R8,121,342	R15,227,193

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct onsite verification visits to a sample of approved Residential facilities	Site Verification Reports														Cooperation by NPOs and the service offices	Programme Two Social Work Manager	District Director
02	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities	Monitoring tool														Cooperation by Service Offices, and NPOs		
03	Coordinate training of personnel and stakeholders on Minimum standards and new development	Attendance Registers														Training by Provincial office and cooperation of service offices		
04	Submit reports in a monthly, quarterly with verifiable Portfolio of Evidence.	Validation Reports														Service Offices co-operate		
05	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households														Finalization of on-site visits and assessment by service offices		
06	Verify, consolidate, and maintain data base of Persons with disabilities accessing Residential Facilities	Approved and consolidated database													1,529,016	Cooperation by Service Offices, and NPOs		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops											
ANNUAL TARGET	360											
QUARTERLY TARGETS	Q1= 360			Q2 =360			Q3 =360			Q4 =360		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	360	360	360	360	360	360	360	360	360	360	360	360

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct site verification visits to a sample of approved Protective Workshops	Site Verification Reports													-	Cooperation by NPOs	Social Work Manager	District Director
02	Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops	Consultation report Attendance register													1890	Guidance from National Office		
03	Monitor implementation of skills development programmes in Protective Workshops.	Monitoring tool													12960	Cooperation by NPOs		
04	Facilitate training of officials and management committees on Policy on management and transformation of Protective Workshops.	Training Report with Attendance Registers													23400	Availability of training and Cooperation of service offices		
05	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees													1,827,110	Cooperation of NPOs and service offices		
06	Analyse Households profiled data towards strengthening of Interventions and Programs	Analysis Reports of profiled households													-	Cooperation of Social Service Professionals from Service Office, Districts		
07	Verify, consolidate and maintain data base of Persons with disabilities accessing services in funded Protective Workshops	Approved updated and consolidated database													1,010,880	Cooperation by Service Offices, and NPOs		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	2.3.3 Number of Persons accessing Community Based Rehabilitation Services											
ANNUAL TARGET	4 120											
QUARTERLY TARGETS	Q1=988			Q2 =1 130			Q3 =1 401			Q4 =601		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	336	356	296	333	364	433	512	482	407	136	225	240

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct onsite visits to approved Community Based Rehabilitation projects.	Onsite Verification reports													-	Cooperation by NPOs	Social work Manager	District director
02	Monitor implementation of programmes in funded Welfare Organisations rendering Community Based Rehabilitation services	Monitoring tool													R1,542,240	Co-operation by NPO's		
03	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report													-	Availability and cooperation of Persons with disabilities		
04	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers													-	Availability of relevant stakeholders		
05	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register													-	Availability of relevant stakeholders		
06	Conduct consultative workshops and road shows promoting Rights of Persons with disabilities.	Attendance Register													-	Availability of relevant stakeholders		
07	Facilitate training of Caregivers on Homebased Care	Attendance register													-	Availability of training service providers		
08	Facilitate implementation of Disability empowerment and mainstreaming programmes/projects	Database of Persons with disabilities mainstreamed													-	Cooperation of Department Sub – programmes		

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	Verify, consolidate, and maintain data base of Persons with disabilities accessing Community Based Rehabilitation Services	Approved updated and consolidated database													-	Cooperation of Social Service Professionals	Social work Manager	District director
10	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households													-	Cooperation from Service offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities accessing a well-defined basket of social support services											
OUTPUT INDICATORS	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services											
ANNUAL TARGET	144											
QUARTERLY TARGETS	Q1= 36			Q2=36			Q3=36			Q4=36		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	8	14	14	12	12	12	14	14	8	15	12	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	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 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	2.3.5 Number of Persons with disabilities receiving personal assistance services support											
ANNUAL TARGET	144											
QUARTERLY TARGETS	Q1= 36			Q2=36			Q3=36			Q4=36		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	8	14	14	12	12	12	14	14	8	15	12	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	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

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R9,715,907
Goods and Services		R25,510
Transfers and Subsidies		R3,186,123
TOTAL BUDGET		R 12,927,540

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes											
ANNUAL TARGET	168											
QUARTERLY TARGETS	Q1= 40			Q2 =55			Q3 =47			Q4 =26		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	30	5	15	25	15	20	27	-	-	13	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	Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers													12 000	Cooperation from stakeholders	Social Work Manager	District Director
02	Coordinate Rollout Training of Traditional Leaders as Change Agent to assist on HIV, STI's and TB Programme	Training Reports and attendance registers													-	Cooperation from stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS	2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes											
ANNUAL TARGET	6 575											
QUARTERLY TARGETS	Q1=1 500			Q2 =1 525			Q3 =1 850			Q4 =1 700		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	500	545	455	530	500	495	850	635	365	265	815	620

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate and Monitor the implementation of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.	Monitoring reports and attendance registers													1 510	Cooperation from service offices	Social Work Manager	District Director
02	Coordinate and Monitor the implementation Community Capacity Enhancement Programmes through Social and Behavior Change Programmes.	Monitoring reports and attendance registers													1,502,143	Cooperation from stakeholders		
03	Coordinate and Monitor dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence	Monitoring reports and attendance registers													-	Cooperation from stakeholders and service offices		
04	Maintain data base of beneficiaries reached through Social and Behavior Change Programmes	Data Base and attendance register													-	Cooperation from stakeholders and service offices		
05	Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day.	Dialogue report and attendance register													-	Cooperation from stakeholders		
06	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance register													-	Transport availability and Cooperation of Stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS	2.4.3 Number of beneficiaries receiving Psychosocial Support Services											
ANNUAL TARGET	6 300											
QUARTERLY TARGETS	Q1=1 800			Q2 =1 800			Q3 =1 800			Q4=900		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	510	675	615	600	645	555	710	715	375	55	465	380

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services													-	Human resources and commitment of officials	Social Work Manager	District Director
02	Coordinate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms													-	Stakeholder cooperation		
03	Conduct pre-implementation workshops to the funded HCBCs	Attendance register and Report													12 000	Stakeholder cooperation		
04	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Accuracy of data received.		
05	Coordinate workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Training report Attendance register													-	Cooperation from Personnel		
06	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report													1,683,980	Adherence of NPO's		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R5,147,160
Goods and Services		-
Households		-
TOTAL BUDGET		R5,147,160

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes											
ANNUAL TARGET	553											
QUARTERLY TARGETS	Q1= 85			Q2 = 117			Q3 =117			Q4 = 234		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	65	20	60	27	30	59	28	30	79	90	65

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool CW 09													-	Human resources	Social Work Manager	District Director
02	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers													-	Human resources, Adequate funding and cooperation of stakeholders		
03	Coordinate the utilisation of data from profiled family households towards integrated service delivery.	Monitoring report													-	Co-operation by Service Offices		
04	Coordinate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Report													-	Co-operation by Service Offices		
05	Coordinate the verification of SRD Beneficiaries	Database of verified SRD Beneficiaries													-	Co-operation by Service Offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Learners who benefitted through Integrated School Health Programmes											
OUTPUT INDICATORS	2.5.2 Number of learners who benefitted through Integrated School Health Programmes											
ANNUAL TARGET	7 633											
QUARTERLY TARGETS	Q1=0			Q2 =5 343			Q3 =2 290			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-		5 343	2 290	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Analyze the assessment of learners to benefit from sanitary dignity programme	Consolidated list of learners CW09													-	Cooperation from Department of Education	Social work manager	District Director
02	Establish and strengthen District Sanitary Dignity Committees														-	Cooperation from stakeholders		
03	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework														-	Cooperation from stakeholders		
04	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register													-	Cooperation from service offices and stakeholders		
05	Monitor the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Authentic Database, Monitoring Reports													-	Availability of resources and cooperation from personnel		
06	Coordinate verification of beneficiaries on Sanitary Dignity Programme														-	Cooperation from stakeholders		

Programme 3: CHILDREN AND FAMILIES

3.1 MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R4,100,940
Goods and Services		R9,000
TOTAL BUDGET		R4,109,940

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	3.1.1 Number of support services coordinated											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1= 8			Q2 = 10			Q3 = 8			Q4 =10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Cooperation by Programme Staff	Social Work Manager	District Director
02	Conduct Programme Monthly Performance Review meetings	Attendance Registers and Minutes													-	Cooperation by Programme Staff		
03	Attend District Finance Committee Meetings	Attendance register													-	Availability of schedule of District Finance Committee Meetings		
04	Attend half yearly Review Sessions	Attendance Registers and Minutes													-	Participation of Managers		
05	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports													-	Availability of reports from Programme Staff		
		Consolidated Programme Office Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated District Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated Programme 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	Attend District Office Performance Review Sessions	Attendance Registers and Minutes													-	Availability of budget	Social Work Manager	District Director
07	Facilitate development of Annual Performance Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
08	Facilitate development of Operational Plans	Planning engagement session reports													R3 000	Cooperation by Programme Staff		
09	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS/CW Forms													R3 000	Availability of budget		
10	Monitor implementation of the Risk Register	Cooperation from staff													-	Cooperation by Programme Staff		
11	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained													-	Availability of accredited Service Providers		
12	Conduct assessment & adjudication of business plans	Minutes Master List													R3 000	Cooperation of Service Office		

3.2 CARE AND SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R9,181,378
Goods and Services		R36,000
Transfers and Subsidies		R2,013,884
TOTAL BUDGET		R11,231,262

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members participating in Family Preservation service											
OUTPUT INDICATORS	3.2.1 Number of family members participating in Family Preservation services											
ANNUAL TARGET	1 449											
QUARTERLY TARGETS	Q1= 402			Q2 = 371			Q3 = 362			Q4 = 314		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	115	158	129	139	105	127	137	152	73	72	117	125

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate disbursement and procurement s of funds to funded NPO's	Payment stub													R2,013,884	Availability and timeous submission of monthly reports and consolidated database (POE) from the Area office	Social Work Manager	District Director
02	Facilitate consolidation of District database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation													-	Databases with omissions and duplicates		
03	Facilitate implementation of programmes in Subsidized Non-governmental Organizations	Attendance registers													-	Cooperation and submission of reports by the subsidised Non-Governmental Organisations Beneficiaries – 4000 - Famsa		
04	Facilitate Implementation of Preventative and Educational Awareness Programmes in the 2 local service offices	Attendance registers													R 36 000	Cooperation and submission of reports by the subsidised Non-Governmental Organisations Target;		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05	Facilitate Implementation of Marriage Preparation and Enrichment Programmes	Attendance register														- Cooperation by Area Stakeholders Submission of scheduled programmes Availability of funds	Social Work Manager	District Director
06	Facilitate commemoration of International Day of Families in the 2 Service Offices	Attendance register														- Availability of funds		
07	Coordinate commemoration of Marriage and relationship Week	Attendance register														- Cooperation by stakeholders and submission of Area Plans		
08	Establish and strengthen functioning of Family Services Fora at local service office	Attendance register														- Cooperation by stakeholders		
09	Compile and submit district office performance information	Consolidated local service office performance information. Monthly/ Quarterly report with Portfolio of evidence														- Cooperation by Areas		
10	Present business plans in District Assessment	Attendance register List of organisations applied for funding														- Availability of adjudication schedule & cooperation from the 2 local service offices		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	3.2.2 Number of family members re- united with their families											
ANNUAL TARGET	21											
QUARTERLY TARGETS	Q1= 2			Q2 = 4			Q3 = 9			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	1	1	2	3	4	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of guidelines on re-unification services	Attendance register													-	Delays in implementation of intervention strategies	Social Work Manager	District Director
02	Consolidate database of family members reunified with their families	consolidated data base of Family Members Reunited with their Families													-	Accuracy of data submitted		
03	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report													-	Accuracy of data submitted		
04	Compile and submit district office performance information	Consolidated local service office performance information Monthly/ Quarterly report with Portfolio of evidence													-	Accuracy of data submitted		
05	Present business plans in District Assessment	Attendance register List of organisations applied for funding													-	Accuracy of data submitted		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3 Number of family members participating in parenting programmes.											
ANNUAL TARGET	1 729											
QUARTERLY TARGETS	Q1= 572			Q2 = 410			Q3 = 397			Q4 = 350		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	173	179	220	199	113	98	128	133	136	93	134	123

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 office database of family members participating in Parenting Programmes	consolidated data base of Family Members participating in Parenting Programmes													-	Timeous submissions of monthly reports and database POE by local service offices	Social Work Manager	District Director
02	Facilitate commemoration of International Men's Day	Attendance register													-	Delays in implementation of intervention strategies		
03	Facilitate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Attendance register Database of men care programmes													-	Availability of funds		
04	Facilitate implementation of Men Care 50/50 parenting Programme	Database of people attending parenting programmes													-	Cooperation by Areas & Stakeholders of reports		
05	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 2 local service offices.	Database of people attending Sinovuyo teen parenting pro													-	Cooperation by Areas & Stakeholders		
06	Compile and submit Program performance information	Consolidated Program performance information. Monthly/ Quarterly report with Portfolio of evidence													-	Cooperation of Participants and Areas		

3.3 CHILDCARE AND PROTECTION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R28,654,560
Goods and Services	R282,990
Transfers and Subsidies	R4,343,831
TOTAL BUDGET	R33,261,889

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Reported cases of child abuse											
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse											
ANNUAL TARGET	164											
QUARTERLY TARGETS	Q1= 33			Q2 = 43			Q3 = 52			Q4 = 36		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	11	10	17	13	13	17	18	17	14	12	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate recruitment of prospective Safety Parents	Database of active safety parents														Cooperation of Stakeholders	Social Work Manager	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 Of 2005	Signed Form 39														Availability of District Staff, Organizations and Stakeholders		
03.	Monitor provision of therapeutic services to children reported to have been abused guided by Standard Operation Procedure on Therapeutic services	Process File (to be strictly in the service office to maintain confidentiality)														Cooperation of Staff and Organizations		
04.	Monitor placement of children in temporary safe care.	Database of children placed in temporal safe care																
05.	Facilitate provision of psychosocial services to children placed in temporary safe care.	Database of children received Psychosocial services in TSC																
06.	Facilitate provision of reunification services to children placed in temporary safe care	Database of children in temporal safe care received re-unification services																

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Facilitate provision of after care services to children placed in temporary safe care	Database of children in temporal safe care received aftercare services													-			
08.	Facilitate rollout of training on Therapeutic program for abused children and their families.	Attendance register													-	Cooperation of Staff and Organizations		
09.	Consolidate reporting of reported cases of Child abuse cases.	Database of reported cases of child abuse.													-	Cooperation of Staff and Organizations		
10.	Monitor provision of therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)													-	Cooperation of Staff and Organizations		
11.	Facilitate capacity building on Safety and Risk Assessment Tool	Attendance Register													-	Cooperation of Staff and Organizations		
12.	Facilitate screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													-	Cooperation of Staff and Organizations		
13.	Consolidate and submit monthly, quarterly and half yearly reports.	12 Monthly reports 4 Quarterly reports 1 Half yearly report.													-	Cooperation of Staff and Organizations		
14.	Assess organisations' business plan applications.														-	Cooperation of Staff and Organizations		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS	3.3.2 Number of children placed with valid foster care orders											
ANNUAL TARGET	6 262											
QUARTERLY TARGETS	Q1= 5 787			Q2 = 5 898			Q3 = 6 018			Q4 = 6 262		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 774	5 780	5 787	5 884	5 888	5 898	5 999	6 010	6 018	6 125	6 154	6 262

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate update and maintenance of data on children placed with valid foster care orders	Database of children placed with valid foster care orders														- Cooperation of stakeholders	Social Work Manager	District Director
02	Facilitate capturing of funded Child Protection organisations on MIS	Captured list of organisations														- Availability of network		
03	Facilitate capacity development on guidelines of developmental assessment and independent living programme	Programme Attendance register														- Cooperation of stakeholders		
04	Facilitate monitoring of Foster Care Services rendered by Designated Child Protection Organisations	Attendance register														- Cooperation of stakeholders		
05	Facilitate registration of qualifying Cluster Foster Care Schemes	Registration certificate														- Cooperation of stakeholders		
06	Facilitate monitoring of foster care services rendered in the Cluster Foster Care Schemes	Completed Monitoring Tool Attendance Register														- Cooperation of stakeholders		
07	Facilitate profiling of children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes														- Cooperation of 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	Establish and strengthen functional District Foster Care Forums	Attendance register													-	Cooperation of stakeholders	Social Work Manager	District Director
09	Facilitate District Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register Programme													-	Cooperation of stakeholders		
10	Attend Provincial Foster Care /Alternative Care Management Forum Meeting	Attendance report Programme													-	Cooperation of stakeholders		
11	Facilitate Audit children about to exit foster care.	Database of children about to exit foster care													-	Cooperation of stakeholders		
12	Facilitate Exit Opportunities for foster children about to exit including already exited	Database Exit opportunities that of children about to exit and exited foster have been linked with.													-	Cooperation of stakeholders		
13	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's Act 38 of 20054	Database of foster care orders extended in terms of section 159, 176, and 186 of the Children's Act 38 of 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													-	Cooperation of 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 stakeholders	Social Work Manager	District Director
17	Conduct validation of quarterly reports and their POE	Attendance register Validation report													-	Cooperation of stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.3 Number of children placed in foster care											
ANNUAL TARGET	451											
QUARTERLY TARGETS	Q1= 124			Q2 = 120			Q3 = 101			Q4 = 106		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	46	42	36	33	46	41	41	33	27	27	40	39

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														- Cooperation of 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													R 263 660	Cooperation of stakeholders		
05	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-yearly/annual report with Portfolio of evidence														- Cooperation of stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care re-unified with their families											
OUTPUT INDICATORS	3.3.4 Number of children in foster care re-unified with their families.											
ANNUAL TARGET	11											
QUARTERLY TARGETS	Q1= 0			Q2 = 1			Q3 = 6			Q4 = 4		
*MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	1	2	4	0	0	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate Capacity development on reunification services.	Attendance register													-	Cooperation of stakeholders	District Social Work Manager	District Director
02	Facilitate provision of re- unification of children placed in Foster Care	Database of reunified children													-	Cooperation of families and all parties involved		
03	Facilitate provision of after care services to children reunified with their families	Attendance register Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders		
04	Facilitate Audit of re-unifiable children placed in foster care.	Database of re-unifiable children													-	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 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized WR											
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	790											
QUARTERLY TARGETS	Q1= 150			Q2 = 235			Q3 = 185			Q4 = 220		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	25	55	70	60	85	90	40	75	70	35	100	85

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 structured Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005.													-	Cooperation of stakeholders Beneficiaries – 1245 – CWS KWT Beneficiaries- 600 – Childline Beneficiaries – 900- CMR: EL	Social Work Manager	District Director
02	Facilitate capacity building on Child Protection legislation, policies, strategies, and guidelines on PEIP Programmes.	Attendance register													-	Cooperation of stakeholders		
03	Facilitate implementation of Prevention programme awareness raising on PEI Programmes.	Database of people accessing Prevention and Early Intervention PEI awareness													-	Cooperation of stakeholders		
04	Facilitate monitoring of compliance with legislation in the provision of PEIP by Designated Child Protection Organizations	Attendance Register													-	Cooperation of stakeholders		
05	Facilitate capacity development on designation for Child Protection Organisations.	Attendance register													-	Cooperation of stakeholders		
06	Facilitate Early Intervention Programmes Early Intervention Programmes in terms of Section 23, Section 33 and Section 148 of the Children's Act 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in terms of Section 23, Section 33 and Section 148 of the Children's Act 2005													-	Cooperation of stakeholders		
07	Coordinate payment of designated child protection organisations	Payment Schedule													-	Cooperation of stakeholders		
08	Assess and present business plans for organisations applied for funding.	Lists of recommended organisations for Funding Attendance Register													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09	Compile and submit monthly, quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly, and half-yearly performance reports with Portfolio of evidence													-	Cooperation of stakeholders		
10	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the LSOs	Attendance register													-	Cooperation of stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children recommended for adoption											
OUTPUT INDICATORS	3.3.6 Number of children recommended for adoption											
ANNUAL TARGET	26											
QUARTERLY TARGETS	Q1= 4			Q2 = 6			Q3 = 8			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	2	1	3	2	2	6	0	1	3	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 marketing of adoption services	Attendance registers													-	Cooperation by adoption social workers	Social Work Manager	District Director
02	Facilitate recruitment of Prospective adoptive parents	Database of Prospective adoptive parents													-	Cooperation by adoption social workers		
03	Facilitate audit of adoptable children	Data base for adoptable children													-	Lack of interest by the community members		
04	Facilitate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of children recommended for adoption													-	Cooperation by adoption social workers		
05	Facilitate monitoring of compliance with legislation in the provision of Adoption Services	Attendance register													-	Cooperation by adoption panel members		
06	Facilitate the functioning of District Adoption Services Panel	Attendance Register													-	Cooperation by adoption social workers		
07	Facilitate functioning of District Adoption Forum	Attendance register													-	Cooperation by adoption social workers		
08	Facilitate capacity building of Adoption Social Services to Social Service Practitioners	Attendance register													-	Cooperation by adoption social workers		
09	Compile and submit District monthly Performance Information Reports as prescribed by Provincial DSD	Consolidated district monthly/quarterly report with Portfolio of evidence													-	Cooperation by adoption social workers		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R7,954,293
Goods and Services	R42,477
Transfers and Subsidies	R1,628,824
TOTAL BUDGET	R9,625,594

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups marginalized											
OUTPUT	Partial care facilities registered											
OUTPUT INDICATORS	3.4.1 Number of newly registered partial care facilities											
ANNUAL TARGET	11											
QUARTERLY TARGETS	Q1 = 0			Q2 = 4			Q3 = 3			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	1	1	2	1	2	0	0	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Participate in the development of provincial partial care strategy	Attendance Registers Draft Provincial Partial Care Strategy													-	Transport	Social Work Manager	District Director
02	Facilitate capacity development of Social Service practitioners on Partial Care Services	Monthly report													-	Transport and cooperation of NPO's		
03	Facilitate and strengthen functioning of District Partial Care Forums	Monthly report													-	Transport		
04	Facilitate monitoring visits to registered Partial care facilities	Monitoring report and signed attendance registers.													20,000	Transport and cooperation of NPO's		
05	Maintain verify and validate Service Office database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver.													-	Transport and cooperation of NPO's		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups marginalized											
OUTPUT	Children accessing Registered Partial care facilities											
OUTPUT INDICATORS	3.4.2 Number of children accessing newly registered partial care facilities											
ANNUAL TARGET	99											
QUARTERLY TARGETS	Q1=0			Q2 =37			Q3 =25			Q4 =37		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	10	10	17	8	17	0	0	10	27

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.													-	Cooperation of parents and commitment of DSD personnel	Social Work Manager	District Director
02	Facilitate capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers													-	Cooperation of parents and commitment of DSD personnel		
03	Facilitate Commemoration of World Autism Acceptance Week.	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups marginalized											
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	246											
QUARTERLY TARGETS	Q1= 246			Q2 =246			Q3 =246			Q4 =246		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	246	246	246	246	246	246	246	246	246	246	246	246

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 schedule													1,628,824	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													R 22 477	Transport availability and Human resources Beneficiaries: 246		
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													-	Transport availability and Human resources		
05	Facilitate consolidation and verification of district Master list against allocated budget	Recommended/signed Master list													-	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													-	Transport availability and Human resources		
07	Compile and submit District Office monthly Performance Information Reports	Consolidated district office monthly / quarterly performance information report with Portfolio of evidence													-	Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4,498,058
Goods and Services	-
Transfers and Subsidies	R16,557,240
TOTAL BUDGET	R21,055,298

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in need of care and protection accessing services in funded Child and Youth Care Centres											
OUTPUT INDICATORS	3.5.1 Number of children in need of care and protection accessing services in Child and Youth Care Centres											
ANNUAL TARGET	322											
QUARTERLY TARGETS	Q1= 322			Q2 = 322			Q3 = 322			Q4 = 322		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	322	322	322	322	322	322	322	322	322	322	322	322

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate placement of children in funded CYCCs	Database of children in registered funded CYCCs													-	Availability of Organizations/ Stakeholders	Social Work Manager	District Director
02	Facilitate movement of children placed in unfunded CYCCs	Database of children placed in unfunded CYCCs													-	Availability of Organizations/ Stakeholders		
03	Facilitate provisioning of Therapeutic services to children placed in CYCCs	Database of children received Therapeutic services in CYCCs													-	Availability of Organizations/ Stakeholders		
04	Facilitate implementation of Case conferences in CYCCs	Attendance Register													-	Availability of Organizations/ Stakeholders		
05	Co-ordinate application for renewal/registration of CYCCs	List of CYCCs applied for registration/ renewal													-	Availability of Organizations/ Stakeholders		
06	Facilitate implementation of Audit findings CYCCs (AIP)	Audit progress report													-	Availability of District staff & Organizations		

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/ Stakeholders	Social Work Manager	District Director
08	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs	Database of children in CYCCs													-	Availability of Organizations/ Stakeholders		
09	Facilitate of provision of services to Children with Severe/Profound Disruptive Behaviour Disorder	Database of children in CYCCs													-	Availability of Organizations/ Stakeholders		
10	Coordinate capacity development on guidelines of developmental assessment and independent living programmes	Attendance register													-	Availability of Organizations/ Stakeholders		
11	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register													-	Availability of Organizations/ Stakeholders		
12	Facilitate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Database of children in CYCCs linked with exit Opportunities													-	Availability of Organizations/ Stakeholders		
13	Facilitate provision of residential care services in accordance with +Standard Operating Procedures (SOPs) for alternative care services	Process files (to be accessed in the service office)													-	Availability of Organizations/ Stakeholders		
14	Assess Business plans of CYCCs applied for funding	Attendance register List of CYCCS assessed for funding													-	Availability of Organizations/ Stakeholders		
15	Establish and strengthen functional District CYCCs Forum	Attendance report													-	Availability of Organizations/ Stakeholders		
16	Coordinate monitoring of provision of Residential Care Service by CYCCs	Attendance register Monitoring tool													R16,557,240	Availability of Organizations/ Stakeholders		
17	Prepare and submit Provincial Performance Information Reports as prescribed by Provincial and National DSD Monthly, Quarterly and half-yearly reports with Portfolio of evidence	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Availability of Organizations/ Stakeholders		
18	Validate district performance database (POE) of children accessing services in funded CYCCs	Validation report Attendance register													-	Availability of Organizations/ Stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in Child and Youth Care Centres re-unified with their families.											
OUTPUT INDICATORS	3.5.2 Number of children in Child and Youth Care Centres re-unified with their families											
ANNUAL TARGET	35											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 32			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	1	31	0	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	Coordinate capacity building on reunification services	Attendance register													-	Cooperation from registered CYCC	Social Work Manager	District Director
02	Facilitate re- unification of children placed in Child and Youth Care centres	Database of reunified children													-	Cooperation from registered CYCC		
03	Coordinate provision of after care services for children reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation from registered CYCC		
04	Compile and submit District Office monthly performance information reports.	Consolidated District Office monthly / quarterly report with portfolio of evidence													-	Cooperation from registered CYCC		
05	Validate Service Office information of children accessing services in funded CYCCs.	Validation report Attendance register													-	Cooperation from Service Offices		

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2,442,642
Goods and Services	-
Transfers and Subsidies	R3,662,595
TOTAL BUDGET	R6,105,237

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes											
ANNUAL TARGET	2 732											
QUARTERLY TARGETS	Q1= 2 110			Q2= 2 328			Q3= 2 588			Q4= 2 732		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 050	2 080	2 110	2 268	2 298	2 328	2 500	2 544	2 588	2 732	2 732	2 732

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													3,342,291	Cooperation from RISIHA (former "Isibindi") Sites and Drop-in Centres	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)	Monthly reports, Consolidated Database of children accessing PEIP in Community Based Care Services RISIHA (formal and informal safe park, under and over 18 children and youth)													320,304	Cooperation from Service Offices		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register Program													-	Cooperation from Service Offices	Social Work Manager	District Director
04	Facilitate functioning of Community Based PEIP Forum	Attendance register and Agenda													-	Cooperation from Service Offices		
05	Adjudicate Area Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters													-	Cooperation from Service Offices		
06	Compile and submit local service office performance information	Consolidated local service office performance information. Monthly/ Quarterly report with Portfolio of evidence													-	Cooperation from Service Offices		

***Programme 4:* RESTORATIVE SERVICES**

4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R4,641,639
Goods and Services		R30,880
TOTAL BUDGET		R4,672,519

OUTCOME	OUTCOME 2: Improved community development for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	4.1.1 Number of support services coordinated											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1 = 8			Q2 = 10			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													18 000	Cooperation by Programme Staff	Social Work Manager	District Director
02	Conduct Programme Monthly Performance Review meetings	Attendance Registers and Minutes													-	Cooperation by Programme Staff		
03	Attend District Finance Committee Meetings	Attendance register													-	Availability of schedule of District Finance Committee Meetings		
04	Attend half yearly Review Sessions	Attendance Registers and Minutes													-	Participation of Managers		
05	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Office Monthly reports													-	Availability of reports from Programme Staff		
		Consolidated Programme Office Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated Programme Annual Report													-	Availability of reports from Programme Staff		
06	Attend District Office Performance Review Sessions	Attendance Registers and Minutes													-	Availability of budget		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Facilitate development of Annual Performance Plans	Planning engagement session reports													11,200	Cooperation by Programme Staff		
08	Facilitate development of Operational Plans	Planning engagement session reports													1,680	Cooperation by Programme Staff		
09	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS Forms													-	Availability of budget		
10	Monitor implementation of the Risk Register	Cooperation from staff													-	Cooperation by Programme Staff		
11	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained													-	Availability of accredited Service Providers		
12	Conduct adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	BISHO CYCC	JOHN X MERRIMAN CYCC	DISTRICT OFFICE	GRAND TOTAL
Compensation of Employees	11,575,599	24,036,270	4,010 632	39,622,501
Goods and Services	1,220,206	2,822,023	36,780	4,079,009
Transfers and Subsidies	-	-	1,065,454	1,065,454
TOTAL BUDGET	12,795,805	26,858,293	5,112,866	44,766,964

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self- reliant communities											
OUTPUT	Persons reached through social crime prevention programmes											
OUTPUT INDICATORS	4.2.1 Number of persons reached through social crime prevention programmes											
ANNUAL TARGET	3 680											
QUARTERLY TARGETS	Q1=895			Q2 =1 200			Q3 =890			Q4 =695		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	275	320	300	300	500	400	450	350	90	100	295	300

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 annual implementation plan of integrated social crime prevention strategy.	Annual implementation plan on ISCPs													20,100	Compliance of SAPS in-line with Child Justice Act	Social Work Manager	District Director
02	Coordinate retraining on child justice legislative and policy framework.	Attendance registers													-	Network, ICT gadgets		
03	Coordinate implementation of reintegration programme for ex-offenders.	Implementation Report													1 065 454	Cooperation of service providers and Stakeholders		
04	Coordinate implementation of Probation Services through bi-monthly meetings with Supervisors and Social Work Managers	Minutes													-	Participation of Probation Officers, Supervisors and Social Work Managers		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self- reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes											
ANNUAL TARGET	37											
QUARTERLY TARGETS	Q1=9			Q2 =17			Q3 =30			Q4 =37		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	4	7	9	11	15	17	20	25	30	3	4	37

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate training of Probation Service Practitioners on DSD therapeutic programmes	Attendance register													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02	Coordinate and monitor the implementation of Block Diversion programme.	Attendance registers													15,000	Availability of funds		
03	Coordinate training on reviewed minimum norms and standards for diversion.	Attendance register													1,680	Attendance by Social Service Practitioners		
04	Coordinate training and monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services.	Attendance register													-	Attendance by Social Service Practitioners		
05	Prepare for quality assurance processes to diversion service providers.	Attendance Registers													-	Availability and cooperation of stakeholders.		
06	Coordinate accreditation of diversion service providers and programmes.	Accreditation reports/minutes													-	Availability and cooperation of service providers		
07	Coordinate implementation of site verification visits	Site verification team reports													-	Cooperation of Stakeholders		
08	Coordinate establishment and functioning of Pre-sentence Evaluation Committees	Attendance Registers													-	Participation of committee members		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self- reliant communities											
OUTPUT	Children in conflict with the law accessed Secure Care Programmes											
OUTPUT INDICATORS	4.2.3 Number of children in conflict with the law who accessed Secure Care Programmes											
ANNUAL TARGET	170											
QUARTERLY TARGETS	Q1=80			Q2 =97			Q3 =142			Q4 =170		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	67	74	80	85	91	97	111	125	142	150	161	170

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 compliance with Norms and Standard for Secure Care Centres	Monitoring report													-	Availability of funds to visit institutions	Social Work Manager	District Director
02	Coordinate and monitor Level 5 training of Child and Youth Care Workers.	Attendance registers													-	Cooperation of service providers		
03	Coordinate training and Monitor implementation of reintegration and aftercare services.	Attendance registers													-	Participation by SSP		
04	Coordinate and Monitor training and monitor implementation of anti-gang strategy.	Attendance registers													-	Participation by SSP		
05	Coordinate registration of Child and Youth Care Centres inline with provisions of the Children's Act	Registration certificate													-	Cooperation of service providers		
06	Coordinate training on reviewed Child and Youth Care application (CYCA) System	Reports on the utilisation of the system.													-	Budget and cooperation by implementers		
07	Coordinate function of management boards	Attendance registers and minutes													-	Cooperation of Stakeholders		

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4,628,070
Goods and Services	48,520
Transfers and Subsidies	3,631,419
TOTAL BUDGET	8,308,009

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self- reliant communities											
OUTPUT	Victims of crime and violence accessing Psycho- Social Support services											
OUTPUT INDICATORS	4.3.1 Number of victims of crime and violence accessing Support services											
ANNUAL TARGET	3 242											
QUARTERLY TARGETS	Q1= 786			Q2 = 1 638			Q3 = 2 463			Q4 = 3 242		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	310	440	786	950	1 400	1 638	1 820	2 000	2 463	2 702	2 980	3 242

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	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													3, 631, 419	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02	Coordinate training of social service practitioners and caregivers on VEP policies and legislative framework.	Attendance Registers													-	Cooperation of service providers and Stakeholders		
03	Coordinate funding of VEP service centres in the District.	Masterlist													-	Cooperation of service providers and Stakeholders		
04	Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance Register Monitoring Report													-	Cooperation of service providers and Stakeholders		
05	Coordinate 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	Empowered, sustainable and self- reliant communities											
OUTPUT	Human trafficking victims who accessed social services											
OUTPUT INDICATORS	4.3.2 Number of human trafficking victims who accessed social services											
ANNUAL TARGET	1											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 =1			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	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	Coordinate 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													-	Cooperation of service providers and Stakeholders		
03	Coordinate implementation of VEP standardised reporting tools (database).	Consolidated database													-	Cooperation of service providers and Stakeholders		
04	Participate in the District Rapid Response Team for Trafficking in person	Attendance Register													-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self- reliant communities											
OUTPUT	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
OUTPUT INDICATORS	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
ANNUAL TARGET	31											
QUARTERLY TARGETS	Q1= 7			Q2 = 7			Q3 = 10			Q4 = 7		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	3	2	3	3	1	3	3	4	4	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	Coordinate 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	Coordinate Capacity Building for service providers in shelters.	Attendance Registers														- Cooperation of service providers and Stakeholders		
03	Coordinate skills development programme for survivors in shelters	Attendance Registers														- Cooperation of service providers and participants		
04	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers														- Cooperation of service providers and Stakeholders		

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self- reliant communities											
OUTPUT	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	9150											
QUARTERLY TARGETS	Q1= 1 846			Q2 = 2 450			Q3 = 3 449			Q4 = 1 405		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	600	800	446	1 050	840	560	849	1 200	1 400	300	505	600

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Develop an integrated 365 Day Action Plan on GBVF Campaign	Approved Action Plan													32,500	Cooperation of service providers	Social Work Manager	District Director
02	Coordinate Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers													13,500	Cooperation of service providers		
03	Establish and strengthen functioning of Districts and Provincial VEP Forums and Rapid Response Teams	Attendance Registers Minutes of meetings													2,520	Cooperation of service providers		
04	Participate and report to District Structures and Chapter 9 Institutions (District Trafficking in Persons Task Team,	Attendance Registers													-	Cooperation of service providers and Stakeholders		
05	Coordinate capacity building for Local and District stakeholders in line with the National Strategic Plan on Gender Based Violence and Femicide	Attendance Registers Minutes of meetings													-	Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4,113,565
Goods and Services	23,910
Transfers and Subsidies	1,602,705
TOTAL BUDGET	5,740,180

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self- reliant communities											
OUTPUT	People reached through substance abuse prevention programmes.											
OUTPUT INDICATORS	4.4.1 Number of people reached through substance abuse prevention programmes.											
ANNUAL TARGET	9 335											
QUARTERLY TARGETS	Q1=2 220			Q2 =2 315			Q3 =2 940			Q4 =1 860		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	605	775	840	800	720	795	960	1 185	795	300	1000	560

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													19,500	Cooperation of service providers and Stakeholders		
03	Coordinate Implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers													1,680	Cooperation of service providers and Stakeholders		
04	Coordinate training Ke-Moja Drug Prevention Strategy.	Attendance registers and or training reports													2,730	Budget and cooperation of service providers		
05	Attend quarterly meetings of Provincial Substance abuse Forum.	Attendance register													-	Cooperation of service providers and Stakeholders		
06	Coordinate and 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	Empowered, sustainable and self- reliant communities											
OUTPUT	Service users who accessed Substance-Use Disorder (SUD) treatment services											
OUTPUT INDICATORS	4.4.2 Number of service users who accessed Substance-Use Disorder (SUD) treatment services											
ANNUAL TARGET	695											
QUARTERLY TARGETS	Q1=133			Q2 =269			Q3 =399			Q4 =695		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	94	141	133	235	251	269	329	365	399	483	590	695

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool													1,602,705	Cooperation of service providers.	Social Work Manager	District Director
02	Coordinate registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report													-	Cooperation of service providers.		
03	Coordinate registration of Community Based treatment programmes	Registration certificates														Cooperation of service providers.		
04	Monitor functioning of Community Based services	Monitoring reports													-	Cooperation of service providers		
05	Coordinate training on the establishments of Support groups.	Attendance register													-	Cooperation of service providers		
06	Coordinate reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Attendance register													-	Cooperation of service providers		
07	Coordinate training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Attendance register													-	Cooperation of service providers		

Programme 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	R4,556,139
Goods and Services	R112 144
TOTAL	R4,668,283

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS	5.1.1 Number of management support services coordinated											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1= 8			Q2 = 10			Q3 = 8			Q4 =10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct meetings for the implementation of plans and operations	Minutes of meetings													R18 000	Cooperation of staff	Community Development Manager	District Director
02	Review sessions for the program plans	Minutes of meetings													R1200	Cooperation of staff		
03	Training and development of staff	Database of staff to be trained													R30 000	Cooperation of staff		
04	Attend meetings with Provincial DSD	Report													R24 991	Cooperation of staff		
05	Coordinate District Operations for Community mobilization, Poverty Alleviation & sustainable livelihoods, Community Based Research & planning, Youth Development and Women Development.	District report													R18 000	Cooperation of staff		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS	5.1.2 Number of External Stakeholders managed to support Programme Implementation											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1= 1			Q2 = 1			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	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	Identification of stakeholders' management plan. List and analysis	Database of identified stakeholders														Cooperation of stakeholders	Community Development Manager	District Director
02	Analysis of development stakeholder's management and plan of individual stakeholders planning	Planning schedule of meetings and developmental plans														Cooperation of community members		
03	Consultation and engagement session with stakeholders	attendance registers of engagement minutes reports													R19 953	Stakeholder Cooperation		
04	Finalization of MOU's MOA's and implementation	Signed MOU AND MOA's														Stakeholder Cooperation		
05	Evaluation of Partnership	Reports Evaluation Sessions Attendance register														Implementation of partnerships		

5.2. COMMUNITY MOBILISATION

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	-
Goods and Services	-
TOTAL BUDGET	-

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People reached through Community Mobilization Programmes organized											
OUTPUT INDICATORS	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET	5 450											
QUARTERLY TARGETS	Q1=1 512			Q2 = 3 524			Q3 = 4 967			Q4 = 5 450		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	330	981	1 512	2 057	2 850	3 524	4 282	4 967	4 967	5 067	5 225	5 450

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate Identification of targeted communities for mobilization sessions.	List of communities identified.														- Cooperation by local stakeholders	Community Development Manager	District Director
02	Coordinate 06 Service Offices to conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in the district.	Consolidated reports with attendance registers.														- District cooperation and submission of attendance registers.		
03	Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring reports														- District cooperation and submission of attendance registers and signed reports.		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Organized communities coordinated and functional											
OUTPUT INDICATORS	5.2.2 Number of communities organised to coordinate their own Development											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1= 16			Q2 =4			Q3 =			Q4 =		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	3	9	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	Coordinate the identification and auditing of existing and new structures in communities.	Attendance register and database of structures.													-	Participation of community development structures in developmental matters	Community Development Manager	District Director
02	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures													-	Participation of community developmental structures in developmental matters.		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R591,943
Goods and Service		-
TOTAL BUDGET		R591,943

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	5.3.1 Number of NPOs capacitated											
ANNUAL TARGET	54											
QUARTERLY TARGETS	Q1= 19			Q2 = 19			Q3 = 16			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	19	-	10	9	-		16	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation a database of NPOs to be capacitated.	Consolidated data base of NPOs capacitated													-	Budget availability	Community Development Manager	District Director
02	Facilitate skills audit & training needs analysis of NPOs to be trained in the districts	Skills audit report													-	Budget availability for transport and accommodation		
03	Facilitate training of newly funded NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Capacitated staff to conduct training		
04	Facilitate training of emerging NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Capacitated staff to conduct training		

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 training of newly funded NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report														- Capacitated staff to conduct training	Community Development Manager	District Director
06	Facilitate training of emerging NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report														- Cooperation from NPOs		
07	Monitor capacity building of NPOs	Monitoring Report														- Availability of transport		
08	Participate in Provincial and National meetings	Signed Reports with Attendance Registers														- Invitations from Provincial and National office		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated											
ANNUAL TARGET	19											
QUARTERLY TARGETS	Q1 = 6			Q2 = 6			Q3 = 7			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	6	-	3	3	-	7	-	-	-	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of cooperatives capacitated													-	Cooperation of Service office	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills audit report													-	Availability of transport		
03	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Cooperation of cooperatives		
04	Monitor training of Cooperatives in the Districts	Monitoring Report													-	Availability of transport		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Work opportunities created through EPWP											
OUTPUT INDICATORS	5.3.3 Number of work opportunities created through EPWP											
ANNUAL TARGET	365											
QUARTERLY TARGETS	Q1= 365			Q2 = 365			Q3 = 365			Q4 = 365		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	365	365	365	365	365	365	365	365	365	365	365	365

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Compile and Consolidate database of EPWP Work Opportunities created within the District	Database of EPWP Work opportunities													-	Cooperation of programme managers	Community Development Manager	District Director
02	Monitor capturing of EPWP Work Opportunities created.	Monthly Monitoring Reports													-	Availability of tools of trade		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	R4,580,762
Goods and Services	-
TOTAL BUDGET	R4,580,762

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS	5.4.1 Number of people benefiting from poverty reduction initiatives											
ANNUAL TARGET	955											
QUARTERLY TARGETS	Q1= 640			Q2 = 740			Q3 = 950			Q4 = 955		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	640	640	640	740	740	740	950	950	950	955	955	955

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the development of business plans.	Consolidated database of funded household food gardens													- Completed household profiling reports. Advert Response	Community Development Manager	District Director	
02	Conduct evaluation of business plans.	Signed evaluation report													- Cooperation of stakeholders			
03	Conduct site visit to all recommended initiatives.	Signed onsite report													- Cooperation of project members to initiate developmental activities			
04	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	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS	5.4.2 Number of households accessing food through DSD food security programmes											
ANNUAL TARGET	50											
QUARTERLY TARGETS	Q1 = 0			Q2 = 20			Q3 = 40			Q4 = 50		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	0	20	20	20	40	40	40	50	50	50

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation and validation of District household database	Consolidated database of funded households for food														- Completed household profiling reports	Community Development Manager	District Director
02	Monitoring and provide technical support to funded Household Food Gardens in all wards	Signed monitoring report														- Cooperation of stakeholders		
03	Coordinate linking of Household food gardens to institutions at their proximity for economic opportunities	Signed database of initiatives linked to institutions for economic opportunities														- Cooperation of project members		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable, and self-reliant communities											
OUTPUT	Livelihood of people participating in community, Nutrition and Development improved											
OUTPUT INDICATORS	5.4.3 Number of people accessing food through DSD feeding programmes (Centre based)											
ANNUAL TARGET	905											
QUARTERLY TARGETS	Q1 =580			Q2 = 680			Q3 = 900			Q4 = 905		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	500	500	580	640	680	680	900	900	900	905	905	905

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation and validation of database for CNDC beneficiaries	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes														- Completed household profiling report	Community Development Manager	District Director
02	Facilitate CNDC learning workshops on developmental activities for sustainability	Learning Workshop Reports with attendance registers														- Cooperation of project members to initiate developmental activities		
03	Provide technical support on implementation of CNDCs in all anti-poverty site and poverty pockets.	Signed monitoring reports														- Cooperation of funded CNDC		
04	Facilitate compliance of CNDCs with EPWP requirements	Stipend register														- Operation of CNDC		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable, and self-reliant communities											
OUTPUT	CNDC participants involved in developmental initiatives											
OUTPUT INDICATORS	5.4.4 Number of CNDC participants involved in developmental initiatives											
ANNUAL TARGET	50											
QUARTERLY TARGETS	Q1 = 10			Q2 = 20			Q3 = 10			Q4 = 10		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	10	10	5	5	5	5	-	-	10	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate skills audit of CNDC beneficiaries for developmental activities	Consolidated skills audit report on CNDC developmental activities													-	Compliance of CNDC beneficiaries	Community Development Manager	District Director
02	Facilitate the Development and maintenance of database of CNDC initiatives for developmental activities	Approved database of CNDC developmental activities													-	Support from Relevant stakeholders		
03	Provide Support on implementation of CNDC developmental programmes in all anti-poverty site and poorest wards	Signed monitoring report													-	Allocation of responsible CDPs		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Opportunities of linked cooperatives increased											
OUTPUT INDICATORS	5.4. 5 Number of cooperatives linked to economic opportunities											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1 = 2			Q2 = 5			Q3 = 4			Q4 = 5		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	1	1	1	2	2	4	-	-	-	2	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	Facilitate consolidation and validation of cooperatives linked to economic opportunities	Consolidated database of Cooperatives linked to economic opportunities													-	Compliance of cooperatives to supply as per the required standards	Community Development Manager	District Director
02	Provide technical support and monitoring of cooperatives to produce quality produce in all Districts.	Signed monitoring reports													-	Legal Registration of cooperatives and Quality of produce supplied		
03	Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDCs for economic opportunities													-	Participation of CNDC to support cooperatives for procurement		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	TOTAL BUDGET
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	Empowered, sustainable and self-reliant communities											
OUTPUT	Households Profiled											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
ANNUAL TARGET	4 586											
QUARTERLY TARGETS	Q1 = 1 510			Q2 = 3 120			Q3 = 3 920			Q4 = 4 586		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	360	935	1 510	1 924	2 582	3 120	3 670	3 920	-	-	4 380	4 586

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

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	5.5.2 Number of Community Based Plans developed											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1 =1			Q2 = 2			Q3 = 12			Q4 = 20		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	1	1	1	2	7	12	12	12	16	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 development of Community Based Plans	CBPs													-	Cooperation of communities	Community Development Manager	District Director
02	Provide technical support on Community Based Planning	Consolidated database of Community Based Plans													-	Cooperation of management		
03	Coordinate empowerment of community development structures on the handling and use of profiled Data and CBP	Attendance registers Reports													-	Cooperation of communities		
04	Monitor capturing of Community based plans	Online database													-	Availability of transport		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled											
OUTPUT INDICATORS	5.5.3 Number of communities profiled in a ward											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1 =9			Q2 = 11			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	6	3	5	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	Coordinate the development of Community profiles in wards of the District	Reports Attendance registers													-	Identified wards and areas	Community Development Manager	District Director
02	Coordinate the analysis of community profiles	Analysis report													-	Cooperation by communities		
03	Monitor capturing of Community profiles in the district.	Online database													-	Cooperation by communities		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS	5.5.4 Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
ANNUAL TARGET	459											
QUARTERLY TARGETS	Q1= 151			Q2 = 312			Q3 = 390			Q4 = 459		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	98	151	204	257	312	351	390	390	390	424	459

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

5.6. YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	R3,470,026
Goods and Services	R30,000
TOTAL BUDGET	R3,500,026

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	5.6.1 Number of youth development structures supported											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1 = 20			Q2 = 20			Q3 = 20			Q4 = 20		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	20	20	20	20	20	20	20	20	20	20	20	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	Coordinate identification and establishment of youth development structures	List of identified structures													-	Cooperation of youth structures	Community Development Manager	District Director
02	Facilitate skills audit & training needs analyses of youth development structures	Skills audit report													-	Cooperation of youth structures & stakeholders		
03	Coordinate capacity building of youth development structures.	Capacity Building Report													-	Availability of structures and partners		
04	Facilitate business plan development, evaluation and submission.	Business Plan Evaluation report													-	Cooperation of youth structures and stakeholders		
05	Coordinate facilitation of pre implementation workshop for approved youth initiative	Pre implementation report													-	Cooperation of youth structures and stakeholders		
06	Monitor operations of supported youth development structures.	Monitoring reports, Consolidated database													-	Cooperation of youth structures		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development programmes											
OUTPUT INDICATORS	5.6.2 Number of Youth participating in skills development programme											
ANNUAL TARGET	774											
QUARTERLY TARGETS	Q1 =322			Q2 = 271			Q3 = 181			Q4 = 00		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	00	110	212	90	121	60	90	91	00	00	00	00

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate implementation of innovative empowerment initiatives for young people	Training report with signed Attendance Registers													-	Budget for implementation	Community Development Manager	District Director
02	Facilitate training of the National Youth Service participants	Training reports with signed Attendance Registers													-	Suitable Service Providers		
03	Facilitate monitoring of the implementation of skills development programme	Monitoring reports, Consolidated database													-	Cooperation of young people		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilization programmes											
OUTPUT INDICATORS	5.6.3 Number of Youth participating in youth mobilization programmes											
ANNUAL TARGET	1 690											
QUARTERLY TARGETS	Q1 = 660			Q2 = 513			Q3 = 392			Q4 = 125		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	120	540	142	216	155	236	156	-	-	125	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate outreach programmes for young people in the District focusing on Provincial specified themes	Consolidated database of youth participating in youth mobilisation Programmes													-	Provision of themes by the Provincial office and cooperation of stakeholders	Community Development Manager	District Director
02	Coordinate youth dialogues inclusive of agents of change in all Service Offices.	Youth dialogue reports Attendance registers													-	youth cooperation in identified areas availability of catering budget		
03	Coordinate intergenerational dialogues in the District.	Attendance registers, reports													-	Community cooperation availability of catering budget		
04	Coordinate Youth Month events.	Attendance register, report													R30,000	Availability of budget		
05	Monitor youth mobilization programmes in the District	Consolidated database Mobilisation Reports													-	Cooperation of management		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	R4,060,814
Goods and Services	R19,862
TOTAL BUDGET	R4,080,676

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	5.7.1 Number of women participating in women empowerment programmes											
ANNUAL TARGET	927											
QUARTERLY TARGETS	Q1 = 234			Q2 = 629			Q3 = 753			Q4 = 927		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	100	234	329	479	629	691	753	753	753	843	927

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate empowerment programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5	Attendance registers, Consolidated Report on empowerment programs Consolidated database													-	Availability of budget, Cooperation by relevant stakeholders	Community Development Manager	District Director
02	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Attendance register Consolidated database of women participants													-	Cooperation by relevant stakeholders Availability of budget		
03	Facilitate participation of women in dialogues and intergenerational programmes	Attendance Registers Consolidated reports and consolidated database of women participants													-	Availability of budget Participation of relevant stakeholder in dialogues		
04	Facilitate participation of women in the commemoration of relevant institutionalized days to promote advocacy on gender equality, women's rights and empowerment	Attendance registers, Consolidated Report and Consolidated database of participants													R19 862	Eagerness of women to participate in mobilization programs Availability of budget Participation of relevant stakeholder in dialogues		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women livelihood initiatives supported											
OUTPUT INDICATORS	5.7.2 Number of women livelihood initiatives supported											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	3	3	3	3	3	3	3	3	3	3	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 site visits to all Service office recommended women initiatives.	Reports														- Cooperation of participants	Community Development Manager	District Director
02	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list														- Availability of budget and tools of trade. Cooperation of Stake holders		
03	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Reports with attendance registers														- Cooperation of participants and stakeholders		
04	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports														- Participation of women in funded initiatives		
05	Facilitate linking of Initiatives to economic opportunities	Reports														- Cooperation of participants and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihood opportunities											
OUTPUT INDICATORS	5.7.3 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
ANNUAL TARGET	282											
QUARTERLY TARGETS	Q1= 282			Q2 =282			Q3 = 282			Q4 = 282		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	282	282	282	282	282	282	282	282	282	282	282	282

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 list of Child Support Grant recipients below 60 linked to sustainable livelihoods opportunities	Database of individuals													-	Cooperation of local stakeholders	Community Development Manager	District Director