



EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

**SARAH BAARTMAN DISTRICT
2024/2025**

ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Sarah Baartman 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.

I have pleasure as the District Director of Sarah Baartman, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2024/25.



**SARAH BAARTMAN DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
MARCH 2024**

OFFICIAL SIGN-OFF

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

- Was developed by the management of the Sarah Baartman 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.

N. Tukela

Programme Manager: Corporate Services



Signature

E. Timmer

Acting NPO Manager: NPO Management



Signature

S. Adam

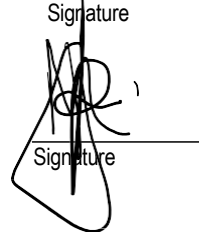
Acting Social Work Manager: Programme 2



Signature

M. Apleni

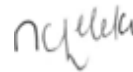
Social Work Manager: Programme 3



Signature

N. Leleki

Acting District Social Work Manager (3.2 & 3.4)



Signature

N. Njadayi

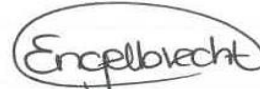
Social Work Manager: Programme 4



Signature

Mrs C. Engelbrecht

Community Development Manager: Programme 5



Signature

VN. Mhlakaza

Sarah Baartman District Director



Signature

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DEPARTMENTAL BUDGET STRUCTURE

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

PROGRAMME 1: ADMINISTRATION

ECONOMIC CLASSIFICATION	DISTRICT	TOTAL BUDGET
Compensation of Employees	R26 948 952	R26 948 952
Goods and Service	R548 093	R548 093
TOTAL BUDGET	R27 497 045	R27 497 045

OUTCOME			OUTCOME 4: Improved administrative and financial systems for effective service delivery															
OUTCOME INDICATOR			Effective, efficient and developmental administration for good governance															
OUTPUT:			Stakeholder Engagement															
OUTPUT INDICATORS:			1.1.1 Number of stakeholder engagement sessions participated in by the District Director															
ANNUAL TARGET:			76															
QUARTERLY TARGETS:			Q1= 19			Q2 = 20					Q3 = 19				Q4 = 18			
MONTHLY TARGETS			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER	JANUARY	FEBRUARY	MARCH	
			5	5	9	4	7	9		7		6		6	4	6	8	
NO	ACTIVITIES	MEANS OF VERIFICATION	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 Sessions	Feedback Report and Attendance Registers													R8000	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
02	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers													R8000	Availability of approved DIMAFO schedule		
03	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													R8000	Availability of approved IDP Sessions		
04	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings													-	Availability of approved Annual Integrated Plan		
05	Participate in MEC Outreach Programmes	Report and Attendance Registers													R30 000	Availability of MEC Outreach Programme		
06	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													R30 000	Cooperation by identified Stakeholders		
07	Participate in DDM Sessions	Attendance Registers Minutes													R8000	Availability of approved DDM schedule		
08	Conduct Portfolio and Social Sector sessions	Attendance Registers Minutes													R8000	Cooperation by identified Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09	Conduct District Management Meetings	Attendance Registers and Minutes													R10 000	Cooperation by District Management	District Director	Chief Director: ISS
10	Conduct General Staff Meetings	Attendance Registers and Minutes													R 7800	Cooperation by staff		
11	Conduct Budget Advisory Committee Meetings	Attendance Registers and Minutes													-	Cooperation by BAC Members		
12	Compile and submit Monthly Reports	Monthly Reports													R5000	Cooperation by LSOs and Programmes		
13	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes													-	Cooperation by LSOs and Programmes		
14	Compile and submit Quarterly Reports	Quarterly Reports													-	Cooperation by LSOs and Programmes		
15	Compile and submit Annual Report	Annual Performance Reports													-	Cooperation by LSOs and Programmes		
16	Ensure development of and submission of Annual Performance and Annual Operational Plans	2025/26 APP & 2025/26 AOP													R1500	Cooperation by LSOs and Programmes		
17	Compile and submit Half Yearly Report	Half Yearly Report													-	Cooperation by LSOs and Programmes		
18	Compile and submit End of Term Report (Five-yearly)	End of Term Report													-	Cooperation by LSOs and Programmes		

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.	Render Communication support in all Departmental Activities and information dissemination through outreach programmes, marketing and profiling of departmental programmes.	Signed Communication Plan, Communication reports and registers														- Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates	Customer Care & Communication Officers	District Director
02.	Attend to Departmental Customer Care Complaints and Presidential Hotline.	Complaints register														- Reported cases		
03.	Monitor District Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring reports and attendance registers														- Rescheduling of dates by Local Service Offices		
04.	Conduct consultation sessions on the services rendered by the Department and analysis of Customer Service ratings.	Customer Care Report														- Cooperation from relevant stakeholders and communities		

NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Improved administrative and financial systems for effective service delivery											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	1.2.3 Number of NPOs registered											
ANNUAL TARGET:	30											
QUARTERLY TARGETS:	Q1=7			Q2 = 8			Q3 =8			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	3	3	2	3	3	4	4	0	0	3	4

NO	MEANS OF VERIFICATION	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate identification and training of officials on online NPO registration and compliance.	Database of NPO registered													-	Stationary	NPO Manager	District Director
02.	Monitor awareness campaigns for NPO registration process	Attendance registers													-	Transport		
03.	Distribution of NPO certificate to local service office	Issuing registers													-	Stationary		
04.	Consolidate Database of registered NPO	Database													-	Stationary		
05.	Consolidate Database of officials to be trained	Database													-	Stationary		

OUTCOME	Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Compliance interventions implemented ⁴											
OUTPUT INDICATORS:	1.2.4 Number of compliance interventions implemented											
ANNUAL TARGET:	25											
QUARTERLY TARGETS:	Q1 = 6			Q2 = 7			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	4	2	2	3	3	3	0	0	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.	Facilitate identification of officials to be trained on compliance issues	Database													-	Budget Transport	NPO Manager	District Director
02.	Consolidate database of compliant and non-compliant organizations	Database/ Electronic compliance report													-	Budget Transport		
03.	Manage implementation of compliance interventions	Reports and signed attendance registers													R 3000 – Accommodation R278 – S&T	Budget Transport		
04.	KYNS	Signed attendance registers													-	Stationary, transport (subsidy car)		
05.	Capacity building sessions for NPOs with governance challenges	Reports and signed attendance registers													-	Stationary, transport (subsidy car)		
06.	Implement compliance of registered NPOs in the system and provide support to districts therefore	Database													-	Laptop		
07.	Facilitate Capture and submit capturing of narrative reports and financial statements	Database														Laptop		
08.	Assist NPOs with compliance issues.	Database													-	Stationary		
09.	Provide support to local service office on training of organizations.	Reports and signed attendance register													-	Stationary		

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:	128											
QUARTERLY TARGETS:	Q1= 128			Q2 = 128			Q3 = 128			Q4 = 28		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	128	128	128	128	128	128	128	128	128	128	128	128

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate disbursement of funds	Approved Master list.													-	Stationary	NPO Manager	District Director
02.	Coordinate update of needs identification from local service office	Needs identification Report.													-	Stationary, Transport		
03.	Coordinate awareness of NPOs on service specification	Report and signed attendance registers													-	Stationary Transport		
04.	Co-ordinate assessment of NPOs for year 3 of multi-year funding as per assessment tool.	Appointment letters.													-	Transport Stationary		
05.	Co-ordinate evaluation of NPOs qualified for year 3 of multi-year funding.	Attendance registers and minutes													-	Stationary		
06.	Consolidate minutes and Masterlist of submitted, assessed, recommended and not recommended NPOs.	Submitted/Assessed/Recommended/Non-recommended master lists													-	Stationary Transport		
07.	Consolidate schedules of pre- implementation sessions	Consolidated Schedules													-	Budget Transport		
08.	Coordinate signing of contracts by NPOs	Signed Contracts													-	Stationary		

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 organizations monitored											
ANNUAL TARGET:	128											
QUARTERLY TARGETS:	Q1= 128			Q2 = 128			Q3 = 128			Q4 =128		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	128	128	128	128	128	128	128	128	128	128	128	128

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY (R 000)	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Roll-out information sharing session of Social Services Practitioners on basic M&E	Attendance Register, Report													-	Transport, Budget, Stationary	NPO Manager	District Director
02.	Conduct adhoc monitoring visits in funded NPOs	Attendance Registers and feedback report													-	Budget Transport		
03.	Consolidate and analyse Monitoring reports and provide feedback to local service offices.	Monitoring reports, Database													-	Transport Stationary		
04.	Conduct District NPO M&E sessions to provide feedback	Report, attendance register													-	Transport		
05.	Coordinate identification of Local Social Sector NPO Forum representatives	Attendance registers and reports													-	Budget Transport		
06.	Conduct Quarterly partnership sessions with the NPO Sector	Attendance registers, Reports													R 5000 - ACCOMMODATION R278 - S&T	Budget Transport		
07.	Provide technical support to District NPO Fora	Attendance Register, Reports													-	Budget, Transport		

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
	-	-	-	1.2.7 Audit opinion on financial statements obtained	-	-	-	-	-	-	-	-

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	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/ On time 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 RESOURCE ADMINISTRATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report													R11 493	Top Management, Directors, HR Deputy Directors	Assistant Director HR	Corporate Services Manager
02	Strengthening, Effectively and efficient management of Human Resource Information System (PERSAL)	PERSAL Exception Reports													-	Persal Controllers & Persal Users		
03	Administer the implementation of conditions of service and payments of benefits of employees	Reports for the number of beneficiaries paid. Leave management Reports													R10 000	HR Managers & Practitioners and Budget		
04	Coordinate management of HR files in line with NMIR	Register of all files submitted to AGSA.													-	HR Managers and HR Practitioners		

- HUMAN RESOURCE MANAGEMENT & 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 Managers	Corporate Services Manager	District Director

- HUMAN RESOURCES PLANNING**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of Employment Equity Plan	Implementation Reports													-	Non-adherence to EE Plan	Corporate Services Manager	District Director
02	Facilitate implementation of HR Policies	Approved consultation Reports													R 7000	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	Training and Development of Employees	Approved Database of Internal Bursary Holders. Attendance Registers for Training interventions conducted. Approved Induction Reports													-	Cooperation by SDC members	Corporate Services Manager	District Director
02	Facilitate Learnerships and Internship programmes	Approved Learnership and Internship Reports. Approved Database for Scholarship, Learnership and Internship.													-	Delays in the approval of recruitment memos		

- LABOUR RELATIONS**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor implementation of agreed upon resolutions and collective agreements.	Implementation Reports of agreed upon resolutions and collective agreements.													-	Cooperation from Staff	Corporate Services Manager	District Director
02	Sensitization programmes to strengthen relations between employer and employees.	Reports with signed attendance registers													-	Cooperation from Staff		

- EMPLOYEE HEALTH WELLNESS**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate Employee Assistance Programmes	Approved Reports (physical and referrals)													R 10 000	Cooperation from Staff	Corporate Services Manager	District Director
02	Facilitate Safety Health Environment Risk and Quality Management Programmes with the Department	Approved Reports (inspection, injury on duty, SHE Committee)													-	Cooperation from Staff		
03	Facilitate Health and productivity Management	Approved Reports (Screening, PILLIR Cases and Awareness)													R 1 500	Cooperation from Staff		
04	Facilitate HIV and AIDS, TB Management Programmes	Approved Reports (screening, referral cases awareness)													R 1 500	Cooperation from Staff		

- **SECURITY MANAGEMENT**

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.4 Responsive Human Capital to enhance integrated service delivery and capacity to deliver											
OUTPUT:	Security Practices implemented											
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 Department in relation to Personnel Security, Document Security and Communication Security.	Monthly Security Implementation Status Report.													-	Approval of implementation plan. Employee co-operation.	Corporate Services Manager	District Director
02.	Manage physical security in the Department in relation to access/egress control, contingency planning, electronic security systems and technical surveillance counter measures.	Monthly Security Implementation Status Report.													-	Cooperation of Management and Staff. Sufficient funds 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 programme.	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 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:	Improved access to technology											
OUTPUT INDICATORS:	1.2.13 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
	6	6	6	9	9	9	9	9	9	9	9	9

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor user calls and resolutions for the district	Incident Management System Report / Job Card													-	Incidents Reported Laptops 3G/Network Transport Technician Accommodation Budget	ICT Manager	District Director
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence													R16 600	Incidents reported. Equipment spares Transport Toolkit Technician		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													R19 800	Equipment Requisition Recruitment plan Transport Accommodation Budget		
04.	Render active directory and exchange administration services	User Creation Form / User Modify Form													-	Requisition forms, Recruitment plan Laptops 5.3G/Network Active Directory Access		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register													-	Transport Provincial ICT Project plans		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number/Broadband Test Results													-	Transport Telephone		

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.	Support Transversal Systems (SDIMS, Persal & BAS)	Requisition from BAS Controller/ Incident Management System Report / SDMIS Change Control Form / SDIMS Password Reset Form / Reference Number													-	Transport MIS Access	ICT Manager	District Director
08.	Render HBT Telephony Support Services	Reference Number													-	Transport Telephone Network Connectivity		
09.	Conduct ICT User Equipment Audit and Quality Assurance Visits	ICT Health Check Form/Preventative Maintenance Form /													R6 600	Laptops		

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 4 354 695
Goods and Services		R 126 984
TOTAL BUDGET		R 4 481 679

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	2.1.1. Number of Support services coordinated											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1 = 8			Q2 = 10			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	2

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06	Facilitate development of Annual Performance Plans	Planning Engagement Session Reports													-	Timeous submission of information	Social Work Manager	District Director
07	Facilitate development of Operational Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
08	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS Forms													-	Cooperation by Programme Staff		
09	Monitor implementation of the Risk Register	Programme Risk Register													-	Availability of budget		
10	Attend District Office Performance Review Sessions	Programme Review Report													-	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		
13	Facilitate implementation of Generic Intervention Processes by Social Service Practitioners.	Approved Report													R 12 352,00	Availability of staff		
14	Monitor implementation of Generic Intervention Processes by Social Service Practitioners	Approved Audit report													-	Cooperation of Social Service Practitioners		
15	Conduct analysis of reports on implementation of Generic Intervention Processes in all Local Service Offices.	Approved analysis report													-	Availability of guiding Frameworks		
16	Monitor the implementation of Supervision Process Tools at Service Office Level in compliance with Social Welfare Services Framework & Supervision Framework	Approved Monitoring Reports on Supervision													-	Cooperation from 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				
17	Conduct DQA assessments on social welfares services rendered to ensure compliance with Legislation	Approved DQA Assessment Reports													Accommodation- R 33 000,00 Own Transport – R 64 832,00 Special Daily Allowance – R 3000,00	Cooperation from Management	Social Work Manager	District Director
18	Coordinate District Social Work Supervisors Learning and Support Forum	Feedback Reports on Provincial SWSLS Forum Attendance Registers													-	Availability of Social Service Practitioners		
19	Participate in Provincial Social Work Supervisors Learning and Support Forum	Feedback Reports on NSWLS Forum Attendance Registers													-	Availability of Social Work Supervisors		
20	Commemoration of World Social Worker's Day	Approved Concept Document Attendance Register													-	Availability of Social Service Practitioners		
21	Facilitate rollout of training on Revised Generic Intervention Processes	Training Reports on Generic Intervention Processes Attendance Registers													Own Transport – R 13 800,00	Availability of Social Service Practitioners		
22	Facilitate rollout of training on Supervision Framework for Social Service Practitioners	Training Reports on Supervision with signed Attendance Registers													-	Availability of Social Service Practitioners		
23	Facilitate training on Service Standards by Provincial Department for Social Service Practitioners.	Feedback Reports on Service Standards Attendance Registers													-	Availability of Social Service Practitioners		
24	Capacitate Supervisors on reporting and Supervision Tools	Feedback Reports Attendance Registers													-	Availability of Social Service Practitioners		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 3 984 109
Goods and Services		-
Transfers and Subsidies		R 13 306 872
Machinery and Equipment		-
TOTAL BUDGET		R 17 290 981

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Residential Facilities											
OUTPUT INDICATORS:	2.2.1. Number of older persons accessing Residential Facilities											
ANNUAL TARGET:	318											
QUARTERLY TARGETS:	Q1= 318			Q2 = 318			Q3 = 318			Q4 = 318		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	318	318	318	318	318	318	318	318	318	318	318	318

NO	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 updated and consolidated database													-	Cooperation by funded residential facilities		
04	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports													-	Cooperation by relevant stakeholders		
05	Analyze household profiling and develop an action plan	Analysis report													-	Cooperation by residential facilities		
06	Verify compliance on norms and standards in residential facilities	Completed form 4 and 8													-	Cooperation by relevant stakeholders		
07	Solicit support from stakeholders to enhance the functioning of the residential facilities.	Commitment letters													-	Cooperation by relevant stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS:	2.2.2. Number of older persons accessing Community Based Care and Support Services											
ANNUAL TARGET:	1301											
QUARTERLY TARGETS:	Q1 = 1301			Q2 = 1301			Q3 = 1301			Q4 = 1301		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1301	1301	1301	1301	1301	1301	1301	1301	1301	1301	1301	1301

NO	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 centers		
03	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database													-	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													-	Cooperation by Older Persons		
06	Analyze household profiling tools and develop an action plan for the District.	Eligibility tool													-	Availability of household profiling analysis report		
07	Monitor the capturing of beneficiaries utilising Online System.	List of beneficiaries from Online													-	Availability of network and data capturers		
08	Coordinate District events to conscientize communities on issues affecting Older Persons in partnership with stakeholders (World Elder Abuse Day, World Alzheimers Day, IDOP)	Report													-	Covid 19 regulations and availability of venue		
09	Coordinate the mobilisation of	List of participants													-	Stakeholder		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Older Persons to participate in institutionalised days.															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													-	Network availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS:	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
ANNUAL TARGET:	55											
QUARTERLY TARGETS:	Q1= 55			Q2 = 55			Q3 = 55			Q4 = 55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	55	55	55	55	55	55	55	55	55	55	55

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	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		TOTAL BUDGET
Compensation of Employees		R 3 738 988
Goods and Services		-
Transfers and Subsidies		R 843 411
Machinery and Equipment		-
TOTAL BUDGET		R 4 582 399

[illegible]

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:	56											
QUARTERLY TARGETS:	Q1= 56			Q2 =56			Q3 =56			Q4 =56		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	56	56	56	56	56	56	56	56	56	56	56	56

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct site verification visits to a sample of approved Protective Workshops	Site Verification Reports													-	Cooperation by NPOs	Social Work Manager	District Director
02.	Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops	Consultation report Attendance register													-	Guidance from National Office		
03.	Monitor implementation of skills development programmes in Protective Workshops.	Monitoring tool													-	Cooperation by NPOs		
04.	Facilitate training of officials and management committees on Policy on management and transformation of Protective Workshops.	Training Report with Attendance Registers													-	Availability of training and Cooperation of service offices		
05.	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees													-	Cooperation of NPOs and service offices		
06.	Analyse Households profiled data towards strengthening of Interventions and Programs	Analysis Reports of profiled households													-	Cooperation of Social Service Professionals from Service Office, Districts		
07.	Verify, consolidate and maintain data base of Persons with disabilities accessing services in funded Protective Workshops	Approved updated and consolidated database													-	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:	875											
QUARTERLY TARGETS:	Q1=233			Q2 =217			Q3 =258			Q4 =167		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	77	78	78	72	74	71	86	86	86	55	56	56

NO	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													-	Co-operation by NPO's		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report													-	Availability and cooperation of Persons with disabilities		
04.	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers													-	Availability of relevant stakeholders		
05	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register													-	Availability of relevant stakeholders		
06	Conduct consultative workshops and road shows promoting Rights of Persons with disabilities.	Attendance Register													-	Availability of relevant stakeholders		
07	Facilitate training of Caregivers on Homebased Care	Attendance register													-	Availability of training service providers		
08	Facilitate implementation of Disability empowerment and mainstreaming programmes/projects	Database of Persons with disabilities mainstreamed													-	Cooperation of Department Sub – programmes		
09	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households													-	Cooperation from Service offices		

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 who have access to a well-defined basket of social support services											
OUTPUT INDICATORS:	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services											
ANNUAL TARGET:	60											
QUARTERLY TARGETS:	Q1= 5				Q2= 17				Q3= 22			Q4= 16
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1	2	2	5	6	6	7	11	4	0	10	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis of household profiling to all family household caring for children and adults with disabilities	Analysis Reports of profiled households													-	Cooperation from Service offices	Social Work Manager	District Director
02.	Provide guidance and support in the development of the household intervention plan in alignment with the challenges experienced by each household.	Reports													-	Cooperation from Service offices		
03.	Collaborate with District Based Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Registers													-	Cooperation from Service offices & Stakeholders		
04.	Verify implementation of the household intervention plan.	Implementation Reports													-	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:	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS:	2.3.5 Number of Persons with disabilities receiving personal assistance services support											
ANNUAL TARGET:	30											
QUARTERLY TARGETS:	Q1= 5			Q2= 8			Q3= 10			Q4= 7		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	5	3	3	2	5	5	0	0	4	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	Analyse household profiling to all family household caring for Persons with disabilities	Analysis Reports of profiled households													-	Cooperation from Service offices	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.	Attendance Registers													-	Cooperation from Service offices		
03	Collaborate with District Disability Teams to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Register													-	Cooperation from Service offices		
04	Monitor the implementation of the household intervention plan.	Attendance Registers													-	Cooperation from Service offices		
05	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Attendance Registers													-	Cooperation from Service offices & Stakeholders		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 4 150 359
Goods and Services		-
Transfers and Subsidies		R 3 506 553
Machinery and Equipment		-
TOTAL BUDGET		R 7 656 912

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:	152											
QUARTERLY TARGETS:	Q1= 50			Q2 = 54			Q3 = 34			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	25	25	0	27	27	20	14	0	0	0	14

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	2.4.2. Number of beneficiaries reached through Social and Behaviour Change Programmes											
ANNUAL TARGET:	7 120											
QUARTERLY TARGETS:	Q1= 960			Q2 = 1 370			Q3 = 2 640			Q4 = 2 150		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	320	320	320	435	480	455	950	1 050	640	510	865	775

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													-	Cooperation from service offices	Social Work Manager	District Director
02	Coordinate and Monitor the implementation Community Capacity Enhancement Programmes through Social and Behavior Change Programmes.	Monitoring reports and attendance registers													-	Cooperation from stakeholders		
03	Coordinate and Monitor dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence	Monitoring reports and attendance registers													-	Cooperation from stakeholders and service offices		
04	Maintain data base of beneficiaries reached through Social and Behavior Change Programmes	Data Base and attendance register													-	Cooperation from stakeholders and service offices		
05	Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day.	Dialogue report and attendance register													-	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:	8650											
QUARTERLY TARGETS:	Q1= 2 007			Q2 = 2 433			Q3 = 2 197			Q4 = 2 013		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	400	800	807	811	811	811	600	700	897	500	756	757

NO	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													-	Stakeholder cooperation		
04	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Accuracy of data received.		
05	Coordinate workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic condition s to Social Service Practitioners	Training report Attendance register													-	Cooperation from Personnel		
06	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report													-	Adherence of NPO's		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 925 109
Goods and Services		-
Households		-
Machinery and Equipment		-
TOTAL BUDGET		R 925 109

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:	449											
QUARTERLY TARGETS:	Q1= 55			Q2 = 157			Q3 = 147			Q4 = 90		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	55	53	53	51	50	97	-	-	90	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool													-	Human resources	Social Work Manager	District Director
02	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc	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.	Reorientation report Attendance register													-	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 benefited through Integrated School Health Programmes											
OUTPUT INDICATORS:	2.5.2. Number of learners who benefited through Integrated School Health Programmes											
ANNUAL TARGET:	5 800											
QUARTERLY TARGETS:	Q1= 0			Q2 = 2 921			Q3 = 2 879			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	2 921	2 879	-	-	-	-	-

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

PROGRAMME 3: CHILDREN AND FAMILIES

3.1 MANAGEMENT AND SUPPORT

CONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 10 772 953
Goods and Services		R 251 172
Transfers & Subsidies		-
TOTAL BUDGET		R 10 974 125

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			Q1= 10			Q1= 8			Q1= 10		
MONTHLY TARGETS	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL
	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.	Attend and participate in District Management Meetings reporting on Programme issues.	Minutes and signed Attendance Registers													R147 600	Schedule from District Manager's Office.	Social Work Manager	District Director.
02.	Attend District Finance Committee.	Signed Finance Committee minutes.													-	Schedule from District Manager's Office.		
03.	Facilitate District Child Care and Protection Services Panels.	Minutes and signed Attendance Registers													-	Cooperation of stakeholders		
04.	Facilitate processing of advertisement as prescribed on Regulation 56 of the Childrens Act 38/05 as amended.	Advertisement Memos													R49 371	Cooperation of stakeholders		
05.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Availability of performance information from		

																	Local Service Offices.		
06.	Attend Provincial Meetings and trainings as scheduled by the Provincial Office.	Feedback Reports of Provincial Meetings															- Schedule from Provincial Office.		
07.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports															- Availability of reports from Local Service Offices.		
08.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans															- Availability of Local Service Office.		
09.	Assess District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list															- Availability of assessment schedule & cooperation from the 7 Local Service Offices.		

3.2 CARE AND SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 7 980 253
Goods and Services		-
Transfers to NPO's		R 2 399 912
TOTAL BUDGET		R 10 380 165

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in Family Preservation service											
OUTPUT INDICATORS:	3.2.1 Number of family members participating in Family Preservation Services											
ANNUAL TARGET:	3 899											
QUARTERLY TARGETS:	Q1=901			Q2 = 1 073			Q3 =965			Q4 =960		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	182	371	348	321	403	349	392	370	203	154	470	336

NO	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 of funds to funded NPO delivering services to families.	Payment Stubs													R14 989.04	Availability and timeous submission of monthly reports and consolidated database (POE) from the three Area office	Social Work Manager	District Director
02	Facilitate implementation of programmes in Subsidized Non-governmental Organizations	Monitoring Reports														- Cooperation and submission of reports by the subsidised Non-Governmental Organisations		
03	Consolidate monthly and quarterly performance reports and Portfolio of Evidence from the 3 Areas in the district	POE, Reports														- Cooperation by Area Stakeholders Submission of scheduled programmes Availability of funds		
04	Coordinate commemoration of Marriage Week in Areas	Attendance Register														- Availability of funds		
05	Assessment of business plans recommended by the Areas.	Minutes, Attendance Register														- Cooperation by stakeholders and submission of Area Plans		

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	Consolidate database of Family Members participating in Family Preservation Services	Approved, updated and consolidated data base Family Members participating in Family Preservation Services														- Databases with omissions and duplicates		
07	Coordinate establishment and functioning of Area and District services Fora and attend Provincial Forum meetings	Quarterly Reports														- Cooperation by Area stakeholders and submission of Area Plans		
08	Assessment of business plans and presentation of recommended Organisations to the Provincial Business Plans Adjudication Panel.	Minutes of District assessment sessions District presentation of recommended organisation Master list														- Cooperation from three Areas of the District		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members re- united with their families											
OUTPUT INDICATORS:	3.2.2. Number of family members re- united with their families											
ANNUAL TARGET:	28											
QUARTERLY TARGETS:	Q1= 2			Q2 = 7			Q3 = 8			Q4 = 11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	-	1	2	2	3	4	4	-	-	6	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate and monitor implementation of guidelines on re-unification services	Monitoring tools Attendance registers													-	Delays in implementation of intervention strategies	Social Work Manager	District Director
02	Consolidate database of family members reunified with their families	Consolidate, verified and Approved, data base of family members reunited with their families													-	Accuracy of data submitted		
03	Validate Performance Information, Quarterly Reports and Portfolio of Evidence (POE) in the Areas in the District	Validation report													-	Accuracy of data submitted		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in parenting programmes											
OUTPUT INDICATORS:	3.2.3. Number of family members participating in parenting programmes.											
ANNUAL TARGET:	3005											
QUARTERLY TARGETS:	Q1= 756			Q2 =888			Q3 = 731			Q4 = 630		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	252	252	252	296	296	296	287	222	222	167	231	232

NO	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 Social Workers and other Stakeholders to be trained on the implementation of Men Care + Programme in all Local Service Offices	Database of Social Workers and other Stakeholders to be trained													-	Timeous submissions of monthly reports and database POE in all three Areas in the District	Social Work Manager	District Director
02	Coordinate implementation of fatherhood programmes and commemoration of International Men's Day	Implementation Report and Attendance Register													-	Delays in implementation of intervention strategies		
03	Coordinate implementation of preventative programmes (Awareness campaigns, Build-up events & Commemoration of the International Day of Families in liaison with other stake holders)	Implementation Report and Attendance Register													-	Cooperation by Areas, Stakeholders in provision of implementation plans and submission of reports		
04	Coordinate implementation of Parenting Programmes in all 3 Local Service Offices	Database of Family Members Participating in Parenting Programmes													-	Cooperation of Participants and Areas schedules of implementation plans and timeous submission of reports		

CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 31 498 752
Goods and Services		-
Transfers to NPO's		R 4 194 525
TOTAL BUDGET		R 10 380 165

OUTCOME		Outcome 1: Increased universal access to Developmental Social welfare Services																
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized																
OUTPUT:		Children reported to have been abused																
OUTPUT INDICATORS:		3.3.1. Number of reported cases of child abuse																
ANNUAL TARGET:		147																
QUARTERLY TARGETS:		Q1= 36			Q2 = 34				Q3 = 39			Q4 = 38						
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER		OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
		9	13	14	10	11	13		13	18	8	8	14	16				
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate recruitment of prospective Safety Parents	Database of active safety parents														- Availability of District staff, Organizations and 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.	Facilitate monitoring of provision of therapeutic services to children reported to have been abused	Process File (to be strictly in the service office to maintain confidentiality)														- Availability of District staff, Organizations and Stakeholders.		
04	Facilitate Monitoring of provision of psychosocial support services to children in temporary safe care.	Database of children received psychosocial support services in temporary safe care.														- Availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate Monitoring of provision of re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.													-	Availability of District staff, Organizations and Stakeholders.		
06.	Facilitate Monitoring of provision of after care services to children placed in temporary safe care	Database of children received after care services placed temporary safe care.													-	Availability of District staff, Organizations and Stakeholders.		
07.	Facilitate rollout of training on Therapeutic program for abused children and their families.	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
08.	Facilitate consolidation of reported cases of Child abuse cases.	Database of reported cases of child abuse.													-	Availability of District staff, Organizations and Stakeholders.		
09.	Facilitate monitoring of provision of therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)													-	Availability of District staff, Organizations and Stakeholders.		
10.	Facilitate capacity building on Safety and Risk Assessment Tool	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		
11.	Facilitate screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													-	Availability of District staff, Organizations and Stakeholders.		
12.	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated District monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													-	Availability of District staff, Organizations and Stakeholders.		
13.	Assessment of District Business plans and consolidate master list against allocated budget.	Attendance Register													-	Availability of District staff, Organizations and 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 with valid foster care															
OUTPUT INDICATORS:			3.3.2. Number of children placed with valid foster care orders															
ANNUAL TARGET:			2 954															
QUARTERLY TARGETS:			Q1= 2 541			Q2 = 2 693					Q3 =2 767				Q4 = 2 954			
MONTHLY TARGETS			APRIL	MAY	JUNE	JULY		AUGUST		SEPTEMBER		OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
			2 474	2 451	2541	2503		2 520		2693		2 602		2 564	2767	2 734	2752	2954
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate update and maintenance of data on children placed with valid foster care orders	Database of children placed with valid foster care orders													- Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director.	
02.	Recommend funding of Child Protection Organisation in the MIS	Master list of recommended organizations for funding													- Cooperation of stakeholders and commitment of DSD personnel			
03.	Facilitate participation in capacity development on guidelines of developmental assessment and independent living programme	Programme Attendance register													- Schedule from Provincial Office Cooperation of stakeholders and commitment of DSD personnel			
04.	Facilitate compliance of Designated Child Protection Organisations and DSD Service Offices with legislation in the provision of Foster Care Services	Completed Monitoring Tool Attendance Register													- Cooperation of stakeholders and commitment of DSD personnel			
05.	Facilitate compliance of Cluster Foster Care Schemes with norms and standards	Completed Monitoring Tool Attendance Register													- Cooperation of stakeholders and commitment of DSD personnel			

06.	Facilitate profiling of children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes														- Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate attendance to Provincial/National Child Care and Protection Forum	Attendance report Programme														- Schedule. Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director.
08.	Facilitate District Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders.	Attendance register Programme														- Cooperation of stakeholders and commitment of DSD personnel		
09.	Facilitate Audit of children about to exit foster care.	Database of children about to exit foster care														- Cooperation of stakeholders and commitment of DSD personnel		
10.	Facilitate Exit Opportunities for foster children about to exit including already exited.	Database of Exit opportunities that of children about to exit and exited foster have been linked with.														- Cooperation of stakeholders and commitment of DSD personnel		
11.	Facilitate submission of monthly, quarter, and half-year Performance Information Reports as prescribed by PFMA	Monthly, Quarter, and half-year reports with Portfolio of evidence.														- Cooperation of DSD personnel		
12.	Assessment of District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list														- 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 and marginalized											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	3.3.3. Number of children placed in foster care											
ANNUAL TARGET:	84											
QUARTERLY TARGETS:	Q1= 15			Q1= 20				Q1= 26				Q1= 23
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	5	5	5	10	10	10	6	7	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate placement of children in foster care	Database of children placed in foster care													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director.
02.	Facilitate capacity development of Social Service Practitioners on Foster Care Management	Attendance register Programme													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate Roll – Out of a recruitment drive for Prospective Foster Parents (Recruitment, Assessment, Screening, Training, Registration and Support)	Programme Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Co-ordinate functioning of a District Foster Care Management Forum.	Agenda Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate submission of monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	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 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:	30											
QUARTERLY TARGETS:	Q1 = 3			Q2 = 5			Q3 = 7			Q4 = 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	3	-	3	2	4	2	1	2	6	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 Capacity development on reunification services.	Capacity Development Reports													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director.
02.	Facilitate re- unification of children placed in Foster Care	Database of reunified children													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate after care services for children reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate Audit of re-unifiable children placed in Foster Care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate submission of monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	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 and marginalized			
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:	1827			
QUARTERLY TARGETS:	Q1 = 725	Q2 = 374	Q3 = 384	Q4 = 344

MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	83	328	314	108	148	118	128	123	133	38	158	148

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of structures Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director.
02.	Facilitate Capacity building on Child Protection legislation, policies, strategies and guidelines on PEI programs	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate implementation of Prevention programmes awareness raising on PEI programs	Database of people accessing Prevention and Early Intervention awareness													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate monitoring of compliance with legislation in the provision of PEIP by Designated Child Protection Organisations.	Attendance Register														Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate capacity development on designation for Child Protection Organisations	Attendance registers														Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate Monitoring of placement of children placed in temporary safe care.	Database of children placed in temporary safe care.														Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate provision of Early Intervention Programmes EIP in terms of section 23, section 33 or section 148 of the children's act no.38 2005.	Database of people accessing Prevention and early Programmes in terms of section 23, section 33 or section 148 of the children's act No.38 2005.														Cooperation of stakeholders and commitment of DSD personnel		
08.	Monitor payment of designated/ child protection organisations	Payment Schedule														Cooperation of stakeholders and commitment of DSD personnel		
09	Assessment of business plans for organisations applied for funding.	Lists of recommended Child protection organisations for funding and attendance														Cooperation of stakeholders and commitment of DSD personnel		
10.	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated District Performance monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence														Cooperation of stakeholders and commitment of DSD personnel		
11.	Validation of quarterly Report and POE	Attendance Register														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 and marginalized											
OUTPUT:	Children recommended for adoption											
OUTPUT INDICATORS:	3.3.6 Number of children recommended for adoption											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1 = -			Q2 = -			Q3 = 4			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	3	-	-	2	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Marketing of Adoption Services	Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director.
02.	Facilitate Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate audit of adoptable children	Data base for adoptable children													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of adoption applications received													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate monitoring of compliance with legislation in the provision of Adoption Services	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate the functioning of District Adoption Services Panel	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate functioning of District and Local Service Office Adoption Forum	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Attend capacity Building of Adoption and International Social Services to Social Service Practitioners	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Assessment of District Business plans and consolidate master list against allocated budget.	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated District monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 6 315 123
Goods and Services	-
Transfers to NPO's	R 282 744
TOTAL BUDGET	R 6 597 866

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the registration of Partial Care Facilities	Consolidated Database of registered Partial Care Facilities Signed registration certificates														- Transport, Human Resource and cooperation of NPO's	Social Work Manager	District Director
02	Monitor registered Partial Care Facilities	Monitoring reports														- Transport, Human Resource and cooperation of NPO's		
03	Maintain and Monitor data base of registered Partial Care Facilities	Consolidated data base of registered Partial Care Facilities														- Transport, Human Resource and availability of budget and cooperation of NPO's		
04	Maintain verify and report	Verification report and signed attendance register														- Transport, Human Resource and availability of budget and cooperation of NPO's		

OUTCOME	Outcome 1: Increased universal access to Developmental Social welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	children accessing registered partial care facilities											
OUTPUT INDICATORS:	3.4.2. Number of children accessing newly registered partial care facilities											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1= -			Q2 = 15			Q3 = -			Q4 = -		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	15	-	-	-	-	-	-	-

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities with the signature of a compiler, verifier and the approver.													-	Staff commitment, Transport availability and Human resources	Social Work Manager	District Director
02.	Conduct an Audit of children accessing registered Partial Care Facilities	Audit report for children accessing registered Partial Care facilities													-	Staff commitment, Transport availability and Human resources		
03.	Attend National Child Care and Protection Forums	NCCPF report													-	Transport availability and Accommodation		

OUTCOME	Outcome 1: Increased universal access to Developmental Social welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and 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:	51											
QUARTERLY TARGETS:	Q1= 51			Q2 = 51			Q3 = 51			Q4 = 51		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	51	51	51	51	51	51	51	51	51	51	51	51

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	Payment report/BAS report													R269,280	Staff commitment, Transport availability and Human resources	Social Work Manager	District Director
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers Monitoring reports													-	Staff commitment, Transport availability and Human resources		
03.	Facilitate Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance registers and Reports													-	Transport availability and Human resources		
04.	Facilitate Provincial conference with special focus on children with Disabilities	Attendance registers													-	Staff commitment, Transport availability and Human resources		
05.	Adjudication of assessed and recommended district business plans	Minutes of adjudication panel and approved Masterlist													-	Staff commitment, Transport availability and Human resources		
06.	Consolidation and verification of provincial Masterlist against allocated budget	Approved/signed Masterlist													-	Staff commitment, Transport availability and Human resources		
07.	Maintain, verify and validate database (POE) of children benefitting from funded Special Day Care	Approved/ signed off Standardized and consolidated database of children benefitting from													--	Staff commitment, Transport availability and Human resources		

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Centres in line with Standard Operating Procedures (SOP)	funded Special Day Care Centres with the signature of a compiler, verifier and the approver.																

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfers & Subsidies	R 2 828 100
TOTAL BUDGET	R 2 828 100

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children in need of care and protection accessing services in funded Child and Youth Care Centres											
OUTPUT INDICATORS:	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres											
ANNUAL TARGET:	55											
QUARTERLY TARGETS:	Q1 = 55			Q2 = 55			Q3 = 55			Q4 = 55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	55	55	55	55	55	55	55	55	55	55	55

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate monitoring of children placed in registered funded CYCCs	Monitoring report													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02.	Facilitate movement of children placed in registered unfunded CYCCs	Monthly Report													-	Availability of District staff, Organizations and Stakeholders.		
03.	Facilitate provisioning of Therapeutic services to children placed in CYCCs	Monitoring report													-	Availability of District staff, Organizations and Stakeholders.		
04.	Facilitate implementation of Case conferences in CYCCs	Monthly report													-	Availability of District staff, Organizations and Stakeholders.		
05.	Facilitate renewal/registration of unregistered CYCCs	Registration Certificates													-	Availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Facilitate implementation of Audit findings CYCCs (AIP)	Audit progress report													-	Availability of District staff, Organizations and Stakeholders.		
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Draft Provincial Strategy													-	Schedule Availability of District staff, Organizations and Stakeholders.		
08.	Facilitate Interim arrangements for Children with Severe/Profound Disruptive Behaviour Disorder	Attendance register Minutes													-	Availability of District staff, Organizations and Stakeholders.		
09.	Facilitate participation on capacity development on guidelines of developmental assessment and independent living programme	Programme Attendance register													-	Schedule Availability of District staff, Organizations and Stakeholders.		
10.	Facilitate participation in capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register Programme													-	Schedule Availability of District staff, Organizations and Stakeholders.		
11.	Facilitate the audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Data base of children with Severe/Profound Disruptive Behaviour Disorder													-	. Cooperation and availability of District staff, Organizations and Stakeholders.		
12.	Facilitate implementation of Standard Operating Procedures (SOPs) of CYCCs	Monthly report													-	Availability of District staff, Organizations and Stakeholders.		
13.	Assessment of Business plans and consolidate master list against allocated budget.	Attendance register Masterlist													-	Availability of District staff, Organizations and Stakeholders.		
14.	Facilitate functioning of District CYCC Forum	Attendance report Programme													-	Availability of funds and 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:	11											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 0			Q3 = 9			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	3	3	3	0	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate participation in Capacity development on reunification services.	Attendance register Agenda														- Schedule Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02.	Facilitate re-unification of children placed in Child and Youth Care centres	Database of reunified children														- Availability of District staff, Organizations and Stakeholders.		
03.	Facilitate after care services for children reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality														- Availability of District staff, Organizations and Stakeholders.		

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 1 520 409
Goods and Services		-
Transfers & Subsidies		R 460 752
TOTAL BUDGET		R 1 981 161

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT:	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET:	120											
QUARTERLY TARGETS:	Q1 = 109			Q2 = 113			Q3 = 117			Q4 = 120		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	70	80	109	110	112	113	115	116	117	118	119	120

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA Drop-in Centres.	Attendance register Monitoring report													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Monthly reports, Consolidated database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Maintain, verify and validate database (POE) of children and youth accessing Community Based PEIP in RISIHA sites (under and over 18 children and youth)	Consolidated verified and validated database (POE) of children and youth accessing services in RISIHA sites													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through Drop-in Centres	Consolidated database (POE) of children accessing services in Drop-in Centres													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register Program													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate functioning of Community Based PEIP Forum	Attendance registers and Agenda													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Assessment of Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters													-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4: RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 3 726 307
Goods and Services	R 72 761
TOTAL BUDGET	R 3 799 068

OUTCOME	OUTCOME 4: 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			Q1= 10			Q1= 8			Q1= 10		
MONTHLY TARGETS	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL
	3	3	2	3	2	5	4	2	2	3	5	2

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Participate in Programme Quarterly Performance Review sessions	Attendance Register													-	Availability of performance information from Local Service Office Managers	Programme Four Social Work Manager	District Director
02	Attend Provincial, District Meetings and workshops	Attendance Register Minutes													-	Support from District and Provincial Office		
03	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports.													-	Availability of performance information from Local Service Office Managers		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports																

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans													-	Availability of performance information from Local Service Office Managers		
05	Monitor the implementation of Restorative Services in Service Offices. and Institutions.	Monitoring Reports Attendance Register													-	Availability of performance information from Local Service Office Managers		
06	Support Local Service Offices for service delivery	Attendance registers and reports, minutes of meetings,													-	Cooperation by Local Service Offices		
07	Monitor professional Registration in compliance with Social Service Professions Act.	Receipts													-	Cooperation by relevant practitioners		
08	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained													-	Availability of accredited Service Providers		
09	Conduct adjudication of business plans	Minutes Master List													-	Cooperation by NPO's		
10	Coordinate Performance Audit	Responses to COAFs & RFIs POE Validation Reports of District & Local Service Offices													-	Cooperation from District Office & Local Services Offices		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 19 145 801
Goods and Services	-	-
Transfers and Subsidies		-
TOTAL BUDGET		R 19 145 801

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:	3650											
QUARTERLY TARGETS:	Q1=1035			Q2 =796			Q3 =827			Q4 =992		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	230	355	450	275	285	236	300	377	150	220	416	356

NO	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	District Integrated Implementation Plan													-	Compliance of relevant stakeholders in line with Child Justice Act	Programme Four Social Work Manager	District Director
02	Facilitate re-training on child justice legislative and policy framework	Attendance register													-	Cooperation of Local Service Office Practitioners		
03	Facilitate implementation of crime awareness campaigns, community dialogues, and educational talks	Attendance registers													-	Cooperation of Local Service Office Practitioners		
04	Facilitate implementation of life skills programme targeting children at risk , in and out of youth.	Attendance registers													-	Cooperation of Local Service Office Practitioners		
05	Monitor implementation of probation services through hi monthly meetings with Supervisors and Social Work Managers	Attendance register, Minutes													-	Cooperation of Local Service Office Practitioners		

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:	32											
QUARTERLY TARGETS:	Q1= 4			Q2 =7			Q3 =21			Q4 =32		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	4	5	6	7	10	15	21	28	30	32

NO	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 training of Probation Service Practitioners on DSD therapeutic programmes	Training Report and Attendance register													-		Programme Four Social Work Manager	District Director
02	Facilitate and Monitor the implementation of Block Diversion programme.	Attendance registers and Reports													-			
03	Facilitate training on reviewed minimum norms and standards for diversion.	Training reports													-	Cooperation of the courts and children in conflict with the law		
04	Facilitate training and monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services.	Monitoring report and attendance register													-	Network, ICT gadgets Cooperation of youth		
05	Facilitate pre-assessment for Quality Assurance	Pre-assessment reports													-	Cooperation of children, youth and communities		
06	Facilitate accreditation of diversion service providers and programmes.	Accreditation reports/minutes													-	Cooperation children in conflict with the law and families		
07	Facilitate implementation of Re-Integration and After Care Programme to children in conflict with the law who have completed their therapeutic programme.	Monitoring Reports													-	Cooperation of Criminal Justice Cluster		

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	Facilitate establishment of site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members													-	Cooperation of Stakeholders		
09	Facilitate site verification visits and prepare reports.	Site verification team reports													-	Registration of the suppliers to CSD		
10	Facilitate compilation of pre-trial assessment for courts	Pretrial Assessment Reports													-	Cooperation of children and stakeholders		
11	Facilitate compilation of presentence reports for courts	Presentence reports													-	Cooperation of participants		
12	Facilitate establishment of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers													-	Participation of team members		
13	Facilitate capturing of children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													-	Network, ICT gadgets Cooperation of youth		

[illegible]

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 4 744 927
Goods and Services	-
Transfers and Subsidies	R 3 357 853
TOTAL BUDGET	R 8 102 780

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:	1950											
QUARTERLY TARGETS:	Q1=435			Q2 =960			Q3 =1495			Q4 =1950		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	88	122	435	500	605	960	970	990	1495	1620	1800	1950

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor provision of VEP services to victims of crime and violence; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centre	Consolidated database													-	Cooperation of key stakeholders	Programme Four Social Work Manager	District Director
02	Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training reports Attendance registers													-	Cooperation of key stakeholders		
03	Facilitate funding processes of VEP service centres in Districts	Masterlist													-			
04	Facilitate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance register Monitoring report													-	Submission of Business plans Compliance of NGO's with NPO Act		
05	Facilitate implementation of Online Reporting Tool at Service Office Level	Reports													-	Cooperation of funded projects		
06	Validate Monthly, Quarterly, Half Yearly and Annual Reports and Portfolio of Evidence at Service Office Level	Reports													-	Recommended business plans		

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Monitor work opportunities created through EPWP	Database of work opportunities created													-			

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 = 0			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	1	-

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor provision of VEP services to victims of human trafficking in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centre through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Monitoring Report													-	Attendance and participation of service providers	Programme Four Social Work Manager	District Director
02	Coordinate Capacity Building of Social Service Practitioners on Identification of victims of trafficking in persons in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Capacity Building Reports													-	Cooperation of stakeholders		
03	Establish District Assessment panel for trafficking in persons reports.	District Assessment panel Reports													-	Reporting of cases		
04	Facilitate implementation of Online Reporting Tool at Service Office Level	Populated online reporting tools													-	Cooperation of stakeholders		
05	Validate Monthly, Quarterly, Half Yearly and Annual Reports and Portfolio of Evidence at Service Office Level	Validate Monthly, Quarterly, Half Yearly and Annual Reports													-	Accuracy of information submitted		

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 GBVF and crime who accessed sheltering services											
OUTPUT INDICATORS:	4.3.3. Number of victims of GBVF and crime who accessed sheltering services											
ANNUAL TARGET:	21											
QUARTERLY TARGETS:	Q1=2			Q2 =6			Q3 =6			Q4 =7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	1	1	2	3	2	2	2	1	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.	Monitor referrals and admissions of victims accommodated in shelters	Admission registers													-	Cooperation of service providers	Social Work Manager	District Director
02.	Monitor provision of shelter services (professional services and skills development) to victims of gender based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database													-	Cooperation of service providers		
03	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance registers													-	Cooperation of service providers		
04	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Reports														Cooperation of service providers and Stakeholders		
05	Facilitate implementation of Online Reporting Tool at Service Office Level	Reports													-	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 Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	4.3.4. Number of persons reached through Integrated Gender Based Violence prevention programmes											
ANNUAL TARGET:	6 170											
QUARTERLY TARGETS:	Q1=1570			Q2 =1 680			Q3 =1 905			Q4 =1 015		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	436	585	549	522	864	294	821	761	323	160	563	292

NO	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 preventative programmes on gender-based violence in partnership with other stakeholders.	Attendance Registers													-	Cooperation of service providers	Social Work Manager	District Director
02.	Establish and strengthen functioning of Districts and Provincial VEP Forums	Attendance Registers Minutes of meetings													-	Cooperation of service providers		
03	Identify hotspot areas in the District and align an Integrated 365 Days Programme of Action in line with plans	District Integrated 365 Days Programme of Action													-	Cooperation of service providers		
04.	Establish Local Rapid Response Teams for Gender Based Violence and Femicide	Attendance Registers Minutes of meetings													-	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 Reports													-	Cooperation of service providers and Stakeholders		
06.	Facilitate participation and reporting to Local and District Structures and Chapter 9 Institutions	Minutes of meetings Attendance Registers													-	Cooperation of service providers and Stakeholders		
07.	Coordinate Implementation of Everyday Heroes Programme and marketing of Everyday Heroes Brand to stakeholders and communities.	Attendance Registers													-			

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 4 889 594
Goods and Services		-
Transfers and Subsidies		R 1 042 47
TOTAL BUDGET		R 5 932 06

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:	9 110											
QUARTERLY TARGETS:	Q1=2 260			Q2 =3 045			Q3 =2 105			Q4 =1 700		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	415	770	1 075	1 384	992	669	861	952	292	252	706	742

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 plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and Legislative framework	Integrated Plan														- Compliance with Substance Abuse Act	Programme Four Social Work Manager	District Director
02	Conduct implementation of prevention programmes on substance abuse targeting hotspot areas, schools and Institutions of Higher Learning	Database of people reached through substance abuse prevention programmes														- Application for registration		
03	Commemoration of International Day Against Drug Abuse and Illicit Trafficking	Attendance Register														- Participation of communities		
04	Participate and support the functioning of Local Drug Action Committees	Attendance Register Minutes														- Cooperation of service users		
05	Facilitate registration of Community Based Organisations rendering Substance Abuse programmes	Registration certificate														- Cooperation of service users		
06	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring Reports														- Cooperation of participants		

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Maintain database / registers of people reached through social and behaviour change Programmes	Database of persons reached through substance abuse prevention programmes													-			

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:	209											
QUARTERLY TARGETS:	Q1=45			Q2 =55			Q3 =150			Q4 =209		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	20	45	50	53	55	70	120	150	160	180	209

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Assess applications for registration of treatment centres in line with the minimum norms and standards for outpatient treatment service	Attendance register and assessment tool													-	Cooperation of service users	Programme Four Social Work Manager	District Director
02	Coordinate establishment of Community Based treatment services.	Attendance register for consultation sessions.													-	Cooperation of service users		
03	Monitor assessment of persons referred for Substance Abuse interventions.	Assessment tool													-	Cooperation of participants		
04	Monitor the implementation of therapeutic/counselling services on Substance Abuse	Attendance registers													-	Cooperation of community members		
05	Maintain and update database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance registers													-	Accuracy of information submitted		
06	Monitor the implementation of after care and reintegration services	Process notes (SWS 4)													-	Cooperation of community members		
07	Maintain and update database of service users who accessed Substance Use Disorder (SUD)	Signed, standardized consolidated data base of service users													-	Accuracy of information submitted		

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	treatment services	who accessed Substance Use Disorder (SUD) treatment services																

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1. MANAGEMENT AND SUPPORT:

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R1 340 373
Goods and Services		R143 962
TOTAL BUDGET		R1 484 335

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
	2	2	4	2	2	6	2	2	4	2	3	5

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance reports	Consolidated Pr 5 Monthly Report with POE													-	Timeous submission of information	Community Development Manager	District Director
		Consolidated Pr 5 Quarterly Report with POE													-	Timeous submission of information		
		Consolidated Pr 5 Half Yearly Report with POE													-	Timeous submission of information		
		Consolidated Pr 5 Annual Report with POE													-	Timeous submission of information		
02.	Conduct Pr 5 planning engagement sessions	Planning engagement session reports													-	Budget availability, transport and accommodation		
03.	Conduct review sessions for the programme plans	Feedback report Attendance registers													-	Budget availability, transport and accommodation		
04.	Facilitate capacity building sessions for Community Development Practitioners	Attendance registers													-	Budget availability, transport and accommodation		

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.	Participate in Provincial Programme meetings	Report													-	Budget availability, transport and accommodation		
06.	Facilitate development of Annual Performance Plans and Operational Plans	Signed District Annual Performance plans and signed Operational Plans													-	Budget availability, transport and accommodation		
07.	Conduct evaluation of District Business Plans	Evaluation Report													-	Budget availability, transport and accommodation		

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 Stakeholder's managed to Support Programme Implementation.											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 =1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	-	1	-	-	1	-	-	1

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													-	Availability of approved IDP Sessions	Community Development Manager	District Director
02.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													-	Cooperation by identified Stakeholders		
03.	Participate in DDM Sessions	Attendance Registers Minutes													-	Availability of approved DDM schedule		
04.	Conduct Portfolio and Social Sector sessions	Attendance Registers Minutes													-	Cooperation by identified Stakeholders		

5.2. COMMUNITY MOBILIZATION.

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R2 890 795
Goods and Services		-
TOTAL BUDGET		R2 890 795

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	People reached through Community Mobilization Programmes.											
OUTPUT INDICATORS:	5.2.1. Number of people reached through Community Mobilization Programmes.											
ANNUAL TARGET:	2 861											
QUARTERLY TARGETS:	Q1=525			Q2 =1 030			Q3 = 1 535			Q4 = 2 861		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	325	525	650	750	1 030	1 410	1 460	1 535	1 700	2 646	2 861

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Identification of targeted communities	Consolidated database of targeted communities													-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate implementation of mobilisation programmes in all Service Offices.	Consolidated reports and attendance registers of people reached through Community Mobilization Programmes													-	Cooperation of community members		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	Organized communities coordinated and functional.											
OUTPUT INDICATORS:	5.2.2. Number of communities organized to coordinate their own Development.											
ANNUAL TARGET:	22											
QUARTERLY TARGETS:	Q1=14			Q2 = 5			Q3 = 3			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	3	4	2	1	2	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 the identification of existing structures in communities	Consolidated database of existing community development structures														Political instability Service delivery protests	Community Development Manager	District Director
02.	Coordinate establishment of new community development structures in all Service Offices.	Consolidated database of communities organised to coordinate their own development														Climate Political instability Service delivery protests		
03.	Coordinate skills audit	Data base of audited members														Participation of stakeholders Availability of budget and transport		
04.	Facilitate capacity building of structures based on community mobilisation processes	Database of community development structures capacitated														Participation of stakeholders Availability of budget and transport		
05.	Maintain database of communities organized to coordinate their own development	Database of communities organized														Accuracy of information submitted		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS.

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	R3 118 131
Goods and Services.	-
TOTAL BUDGET	R3 118 131

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	NPOs capacitated.											
OUTPUT INDICATORS:	5.3.1. Number of NPOs capacitated.											
ANNUAL TARGET:	59											
QUARTERLY TARGETS:	Q1= 11			Q2 = 21			Q3 = 20			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	4	7	13	4	4	7	13	-	-	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.	Consolidate database of NPOs to be capacitated	Consolidated data base of NPOs capacitated													-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate skills audit and training needs analysis of NPOs to be trained in the Service Office	Skills audit report													-	Cooperation of community members		
03.	Coordinate NPO training in all offices	Consolidated database of NPOs capacitated Signed training reports Attendance register													-	Cooperation of community members		
04.	Conduct monitoring of NPO capacity building	Signed monitoring reports													-	Budget availability, transport and accommodation		

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:	18											
QUARTERLY TARGETS:	Q1= - 5			Q2 = 4			Q3 = 6			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	5	-	-	4	-	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.	Consolidation of database of cooperatives to be capacitated	Consolidated data base													-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate skills audit and training needs analysis of cooperatives to be trained in the Service Offices	Signed skills audit report													-	Cooperation of community members		
03.	Coordinate training of cooperatives in all Service Offices.	Consolidated database of cooperatives capacitated Signed training reports Attendance registers													-	Cooperation of community members Availability of transport and budget		
04.	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports													-	Budget availability, transport, accommodation		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
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:	326											
QUARTERLY TARGETS:	Q1= 320			Q2 = 326				Q3 = 326			Q4 = 326	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	326	326	326	326	326	326	326	326	326	326	326	326

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compile and consolidate database of EPWP work opportunities created within the Department.	Database													-	Timeous provision of participants by various programmes	Community Development Manager	District Director
02.	Monitor EPWP work opportunities created	Quarterly monitoring reports													-	Budget availability, transport and accommodation		
03.	Convene EPWP Social Sector meetings	Attendance registers													-	Budget availability, transport and accommodation		

5.4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS.

ECONOMIC CLASSIFICATION										GRAND TOTAL
Compensation of Employees.										R5 119 834
Goods and Services.										-
Transfers.										-
TOTAL BUDGET										R5 119 834

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	People benefitting from poverty reduction initiatives.											
OUTPUT INDICATORS:	5.4.1. Number of people benefitting from poverty reduction initiatives.											
ANNUAL TARGET:	1389											
QUARTERLY TARGETS:	Q1= 1 070			Q2 = 1 112			Q3 = 1 389			Q4 = 1 389		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 070	1 070	1 070	1 112	1 112	1 112	1 389	1 389	1 389	1 389	1 389	1 389

NO.	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 recommended initiatives													-	Cooperation of community members	Community Development Manager	District Director
02.	Conduct evaluation of business plans	Signed evaluation report													-	Cooperation of community members		
03.	Conduct site visits to all initiatives.	Signed onsite reports													-	Cooperation of community members		
04.	Facilitate approval of Masterlist, payment and disbursement to initiate implementation processes in all approved initiatives	Approved Masterlist													-	Cooperation of community 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				
06.	Support and monitor implementation of funded initiatives	Monitoring Reports													-	Cooperation of community members Availability of budget and transport		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
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:	32											
QUARTERLY TARGETS:	Q1= 0			Q2 = 12			Q3 = 32			Q4 = 32		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	12	12	12	32	32	32	32	32	32

NO.	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 households for food													R125 000.00	Completed household profiling reports	Community Development Manager	District Director
02.	Monitor linkage and technical support to Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
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 programmed (centre-based).											
ANNUAL TARGET:	1357											
QUARTERLY TARGETS:	Q1= 1 060			Q2 =1 100			Q3 =1 357			Q4 = 1 357		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 060	1 060	1 060	1 100	1 100	1 100	1 357	1 357	1 357	1 357	1 357	1 357

NO.	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													R2 073624.60	Climate Political instability Service Delivery protests	Community Development Manager	District Director
02.	Provide technical support and monitoring of CNDCs on developmental activities for sustainability	Signed monitoring reports of CNDC participants													-	Climate Political instability Service Delivery protests		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	CNDC participants involved in development activities.											
OUTPUT INDICATORS:	5.4.4. Number of CNDC participants involved in development activities.											
ANNUAL TARGET:	278											
QUARTERLY TARGETS:	Q1= 60			Q2= 100			Q3= 100			Q4= 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	30	30	12	0	88	14	86	0	0	8	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													-	Community in need of the service	Community Development Manager	District Director
02.	Coordinate the identification and monitor the development and maintenance the database of CNDC participants.	Database of CNDC participants involved in developmental initiatives													-	Accuracy of information submitted		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
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:	20											
QUARTERLY TARGETS:	Q1= 5			Q2 =5			Q3 =5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2	3	2	2	1	3	2	-	-	3	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the identification of Cooperatives to be linked to economic opportunities	Consolidated database of cooperatives with potential to be linked to economic opportunities													-	Cooperation of cooperatives and community members	Community - Development Manager	District Director
02.	Coordinate and monitor the linking of Cooperatives to Markets	Signed reports													-	Cooperation of stakeholders		

5.5. COMMUNITY BASED RESEARCH AND PLANNING.

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees.		R3 540 267
Goods and Services.		R 10 000
TOTAL BUDGET		R3 550 267

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	Households profiled.											
OUTPUT INDICATORS:	5.5.1. Number of households profiled.											
ANNUAL TARGET:	3 322											
QUARTERLY TARGETS:	Q1= 742			Q2 =1 520				Q3 = 2 162			Q4 = 3 322	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	274	494	742	989	1 236	1 520	1 767	2 014	2 162	2 409	2 656	3 322

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.	Coordinate household profiling in identified communities.	Database of households profiled Consolidated Narrative Report													-	Cooperation from targeted households	Community Development Manager	District Director
02.	Coordinate capturing of profiled households on online database and on NISIS	Database of households captured NISIS Report													-	Network connectivity		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
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:	8											
QUARTERLY TARGETS:	Q1= - 0			Q2 = -0			Q3 = 2			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	2	2	2	2	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.	Coordinate identification and engagement of stakeholders	Consolidated database of stakeholders identified													-	Cooperation of stakeholders	Community Development Manager	District Director
02.	Coordinate interpretation of situational analyses	Monitoring Reports													-	Cooperation of community and stakeholders		
03.	Coordinate the development of Community Based Plans.	Community Based Plans													-	Cooperation of community and stakeholders		

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.																
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:		11																
QUARTERLY TARGETS:		Q1= - 0			Q2 = 5					Q3 = 6					Q4 = - 0			
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY	FEBRUARY	MARCH	
		-	-	-	-	1	4		4		2		-		-	-	-	
NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	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		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	Profiled households linked sustainable livelihood programmes.											
OUTPUT INDICATORS:	5.5.4. Number of profiled households linked sustainable livelihood programmes.											
ANNUAL TARGET:	282											
QUARTERLY TARGETS:	Q1= 74			Q2 = 152			Q3 = 216			Q4 = 282		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	21	44	74	96	121	152	168	190	216	224	247	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.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders	Community Development Manager	District Director
02.	Coordinate identification of change agents	Database of change agents identified													-	Cooperation from targeted change agents		
03.	Coordinate provisioning of support change agents	Database of change agents supported													-	Cooperation from targeted change agents		

5.6. YOUTH DEVELOPMENT.

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 801 806
Goods and Services	-
Transfers	-
TOTAL BUDGET	R2 801 806

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
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:	23											
QUARTERLY TARGETS:	Q1= 23			Q2 = 23			Q3 = 23			Q4 = 23		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	23	23	23	23	23	23	23	23	23	23	23	23

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate identification of youth development structures	Consolidated database of youth development structures													-	Cooperation of youth structures	Community Development Manager	District Director
02.	Coordinate skills audit and training needs analysis of youth development structures	Skills audit and training need Reports													-	Cooperation of youth structures Non-attendance of stakeholders		
03.	Coordinate capacity building of youth development structures.	Consolidated Capacity Building Report													-	Availability of structures and partners		
04.	Conduct due diligence to verify authenticity and technical feasibility of submitted business plans.	Due Diligence Report													-	Cooperation of youth structures and stakeholders		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Coordinate business plan evaluation and submission.	Evaluation Report													R238 000.00	Cooperation of youth structures and stakeholders		
06.	Monitor operations of supported youth development structures.	Monitoring Reports													-	Cooperation of youth structures		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	Youth participating in skills development Programmes.											
OUTPUT INDICATORS:	5.6.2. Number of youths participating in skills development programmes.											
ANNUAL TARGET:	249											
QUARTERLY TARGETS:	Q1= 15			Q2 = 92			Q3 = 95			Q4 = 47		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	15	17	32	43	17	78	-	-	26	21

NO.	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 skills audit and training needs analysis of youth to be trained in Service Offices	Skills audit reports													-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02.	Coordinate training of the National Youth Service participants.	Database of NYS participating in skills development programmes													-	Cooperation of stakeholders Availability of transport		
03.	Monitor implementation of innovative skills development programmes for young people	Monitoring reports													-	Cooperation of stakeholders Availability of transport		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	Youth participating in youth mobilisation Programmes.											
OUTPUT INDICATORS:	5.6.3. Number of youth participating in youth mobilisation Programmes.											
ANNUAL TARGET:	2 140											
QUARTERLY TARGETS:	Q1= 545			Q2 = 545			Q3 = 525			Q4 = 525		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	75	470	125	100	320	125	350	50	-	275	250

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate youth mobilization sessions monthly	Database of youth participating in youth mobilization programmes Youth mobilization report													-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02.	Monitor implementation of youth mobilisation programme.	Monitoring Report													-	Cooperation of stakeholders Availability of transport		

5.7. WOMEN DEVELOPMENT.

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	R3 307 693
Goods and Services.	-
Transfers.	-
TOTAL BUDGET	R3 307 693

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
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:	2227											
QUARTERLY TARGETS:	Q1=555			Q2 = 1 113				Q3 = 1 671			Q4 = 2 227	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	114	360	555	696	1051	1113	1386	1609	1671	1758	1928	2227

NO.	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 skilling of women in partnership with other stakeholders	Attendance register Reports													-	Availability of budget Cooperation by relevant stakeholders	Community Development Manager	District Director
02.	Coordinate women mobilization programmes monthly	Consolidated reports and database of women participants													-	Availability of budget Cooperation by relevant stakeholders		
03.	Monitor the implementation of women empowerment programmes	Consolidated database of women participating													-	Availability of budget Cooperation by relevant stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	Women livelihood initiatives supported.											
OUTPUT INDICATORS:	5.7.2. Number of women livelihoods initiatives supported.											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate identification and profiling of women participating in livelihood initiatives	Consolidated database Attendance register													-	Cooperation of participants	Community Development Manager	District Director
02.	Facilitate evaluation and submission of business plans for funding	Evaluation Reports Approved Masterlist													R340 000.00	Availability of budget and tools of trade. Cooperation of Stake holders		
03.	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		
04.	Facilitate linking of Initiatives to economic opportunities	Reports													-	Cooperation of participants and stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant.											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities.											
OUTPUT:	Social grant beneficiaries linked to sustainable livelihoods opportunities.											
OUTPUT INDICATORS:	5.7.3. Number of child support grant recipient linked to sustainable livelihoods opportunities.											
ANNUAL TARGET:	310											
QUARTERLY TARGETS:	Q1= 310			Q2 = 310			Q3 = 310			Q4 = 310		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	310	310	310	310	310	310	310	310	310	310	310	310

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate development and maintenance of database for CSG beneficiaries linked to sustainable livelihoods initiatives.	Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives													-	Cooperation of relevant stakeholders.	Community Development Manager	District Director