EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

ALFRED NZO DISTRICT

2024/2025
ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Alfred Nzo District submits a detailed Operational Plan for the 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 the pleasure as the District Director of Alfred Nzo, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2024/25.

_____

ACTING DISTRICT DIRECTOR, ALFRED NZO 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 Alfred Nzo District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation, and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the District will endeavour to achieve over the period 2024/25.

Programme Manager: Administration
Khululwa Mankahla   Signature

Social Work Manager: NPO Management
Nzaliseko Manqina   Signature

Acting Social Work Manager: Programme 2
Lubabalo Makhedama   Signature
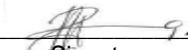
Social Work Manager: Programme 3
Bless Mbingeleli   Signature

Acting Social Work Manager: Programme 3
Kholeka Nkomazana   Signature

Social Work Manager: Programme 4
Nozuko Ndayi   Signature

Acting Community Development Manager: Programme5
Nontando Matshikwe   Signature

Acting District Director
Ntombohlanga Zembe   Signature

TABLE OF CONTENTS

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 ECD and Partial Care* 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4.	**RESTORATIVE SERVICES**	4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
5.	**DEVELOPMENT AND RESEARCH**	5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5 Community Based Research and Planning 5.6 Youth Development 5.7 Women Development

PROGRAMME 1: ADMINISTRATION

1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	22 291 785
Goods and Services	**47 300**
TOTAL BUDGET	**22 339 085**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Participate in Technical Inter-Governmental Relations	Feedback Report and Attendance Registers			▓						▓				-	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
02	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers									▓		▓		-	Availability of approved DIMAFO schedule		
03	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers		▓							▓				-	Availability of approved IDP Sessions		
04	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers		▓			▓		▓				▓		-	Cooperation from District NPO Forum		
05	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings		▓			▓			▓			▓		-	Availability of approved Annual Integrated Plan		
06	Participate in MEC Outreach Programmes	Report and Attendance Registers						▓			▓				27 900	Availability of MEC Outreach Programme		
07	Conduct stakeholder engagement sessions	Session Reports Attendance Registers						▓			▓			▓	-	Cooperation by identified Stakeholders		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
12	Compile and submit Monthly Reports	Monthly Reports		X	X	X	X	X	X	X	X	X	X	X	3 400	Cooperation by sub-programmes	District Director	Chief Director: ISS
13	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes			X			X				X		X	-	Cooperation by sub-programmes		
14	Compile and submit Quarterly Reports	Quarterly Reports			X			X				X		X	10 000	Cooperation by sub-programmes		
15	Compile and submit Annual Report	Annual Performance Reports		X											-	Cooperation by sub-programmes		
16	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports		X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by sub-programmes		
17	Ensure development of and submission of Financial and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.			X			X				X		X	-	Cooperation by Areas and sub-programmes		
18	Ensure development of and submission of Annual Performance and Annual Operational Plans	2023/23 APP & 2023/23 AOP						X					X		6 000	Cooperation by Areas and sub-programmes		

1.2 CORPORATE SERVICES MANAGEMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	
Goods and Services	502 543
TOTAL BUDGET	**502 543**

- ## COMMUNICATION, LIAISON & CUSTOMER CARE

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordination and marketing of political and administrative media briefings, visits & interviews.	Programs, Attendance registers, pictures, Media statements, WhatsApp platforms and radio bytes													-	Cooperation from Political and Administrative Offices	Communications Manager	Corporate Services Manager
02	Contribute towards Production of external publication	Stories for local media houses													-	Cooperation from relevant programs		
03	Production of District internal publication.	Internal News-letters													-	Cooperation from relevant programs		
04	Branding of Social Development offices	Visual pictures and reports.													-	Assistance from Programs and Service offices		
05	Coordination and marketing of communication for all District Events.	Invitations, Media release, attendance register & photos.													-	Assistance from Programs and Service offices		
06	Marketing of district programs and services through awareness campaigns, roadshows, exhibitions, dialogues, and outreach programs.	Programs, Pictures, Stories and through WhatsApp Groups													-	Assistance from Programs, Districts and Service offices		
07	Update stakeholder database	Stakeholder database													-	Assistance from Programs, Districts and Service offices		
08	Analyze and monitor	Report and													-	Cooperation from		

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	stakeholder engagement sessions.	attendance register														External stakeholders		

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09	Conduct Customer Care and Batho Pele workshops to frontline service delivery employees for front office improvement.	Reports and Attendance Registers													-	Availability of officials	Communications Manager	Corporate Services Manager
10	Maintain District and LSO Customer Care Complaints register.	Customer Care Registers													-	Availability of officials, Network availability,		
11	Maintain and Monitor Verbal and Written Service Rating mechanisms	Reports and Attendance Registers, Service Rating Cards													-	General Public participation		

- **NPO MANAGEMENT**

OUTCOME	**OUTCOME 4:** Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	**1.2.3 Number of NPOs registered**											
ANNUAL TARGET:	53											
QUARTERLY TARGETS:	Q1=13			Q2 =13			Q3 =13			Q4 =14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	5	4	4	4	5	5	5	3	4	6	4

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Compliance interventions undertaken											
OUTPUT INDICATORS:	**1.2.4 Number of Compliance interventions undertaken**											
ANNUAL TARGET:	26											
QUARTERLY TARGETS:	Q1=6			Q2 =7			Q3 =7			Q4 =6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	3	2	3	3	1	1	2	3

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery												
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance												
OUTPUT:	Funding of NPOs												
OUTPUT INDICATORS:	1.2.12. Number of funded NPOs												
ANNUAL TARGET:	142												
QUARTERLY TARGETS:	Q1=142			Q2 =142			Q3 =142			Q4 =142			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	142	142	142	142	142	142	142	142	142	142	142	142	

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate disbursement of funds	Master list Disbursement spreadsheet		X	X	X	X	X	X	X	X	X	X	X	40 000	Accuracy of data	NPO Manager	District Director
02	Coordinate pre implementation workshops	Pre-implementation Workshops Report with signed Attendance registers			X	X									-	Cooperation by NPOs		
03	Coordinate presentation of needs analysis by Districts	Needs Analysis Report			X										-	Cooperation by Programmes		
04	Coordinate Consultation sessions on Service Specifications with NPO Sector	Approved Service specifications and signed attendance registers for the sector			X	X									-	Cooperation by NPOs		
05	Coordinate call for proposals and application process	Media Advert			X	X									-	Cooperation by NPOs		
06	Coordinate assessment and Adjudication of Business Plans	Adjudication report and signed attendance registers					X	X							-	Cooperation by Programmes		
07	Coordinate Masterlist consolidation	Consolidated approved Masterlist							X	X	X				-	Cooperation by Programmes		
08	Preparations for contracting	Contracting Report										X	X		-	Cooperation by Programmes		
09	Conduct funding awareness session with NPO Forums.	Awareness Session Reports			X		X		X				X		-	Cooperation by NPO Forums		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Funded organizations monitored											
OUTPUT INDICATORS:	**1.2.13. Number of funded organisations monitored for compliance**											
ANNUAL TARGET:	142											
QUARTERLY TARGETS:	Q=142			Q2 =142			Q3 =142			Q4 =142		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	42	51	49	46	48	48	59	50	33	37	55	50

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate establishment of District NPO M&E Forum	Reports/Report of the M&E forum meeting													-	Cooperation by NPOs	NPO Manager	District Director
02	Conduct report feedback sessions for Areas	Attendance Registers and feedback report														Cooperation by Programmes		
03	Conduct monitoring visits in funded NPOs.	Monitoring visit database and report													80 000	Cooperation by NPOs		
04	Consolidate and analyse Monitoring reports and develop database	Consolidated Feedback report													-	Cooperation by Programmes		
05	Conduct quarterly sessions for NPO forums on matters of funding and compliance with Departmental legislation and systems	Attendance registers and reports													-	Accuracy of Data		

- **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= -			Q2 = Unqualified Financial Audit Outcome			Q3 = -			Q4 = -		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDTION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the appointment of Budget Advisory committee	Appointment Letters	X												-	Cooperation by BAC members		
02	Ensure the compliance with PFMA and relevant treasury regulations.	Submission of cash flow projections, monthly and quarterly reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by officials Availability of the system	Assistant director Financial Management / DD Cooperate Services	District Director
03	Facilitate capturing of budget onto systems (BAS& MIS) in terms of section 31 of the PFMA	BAS Report											X		-	Availability of the System/network		
04	Submission of Virements and Shifting of funds to Provincial office in terms of section 31 of the PFMA.	Shifting templates					X	X							-	Cooperation by officials Availability of the system		
06	Report on revenue collection and submission to Provincial office.	Receipt Book	X			X			X				X		-	Identification of other revenue sources		

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.	Commitment register	■	■	■	■	■	■	■	■	■	■	■	■	-	Availability of the system	Assistant director Financial Management DD Cooperate Services	District Director
03	Attend quarterly payment Acceleration Forum Meetings	Attendance register			■		■		■			■			-	Invitation from Provincial office		
	Conduct District quarterly Acceleration Forum Meetings	Attendance register				■			■			■			-	Invitation to Local offices		
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	DD Cooperate Services Assistant Director SCM	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		

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	DD Cooperate Services, Assistant Director SCM	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	DD Cooperate Services Assistant Director SCM	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	DD Cooperate Services Assistant Director SCM	District Director
02	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports													-	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	DD Cooperate Services Assistant Director SCM	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.													-	Cooperation from Asset Users	DD Cooperate Services Assistant Director SCM	District Director
02	Update new moveable additions and reconciliation.	Updated Additions register.													-	Availability of connectivity/ Ontime reporting of new asset procured		

FLEET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	DD Cooperate Services Assistant Director SCM	District Director

- ## CORPORATE SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance Effective Human Capital Management & Development											
OUTPUT:	Improved organization, employee performance, development, capabilities, and resources											
OUTPUT INDICATORS:	**1.2.11 Number of Human Capital Management & Development 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 and monitor the filing of vacant funded posts within six months after advertisement, considering employment equity	Updated Recruitment Report													-	Directors, HR AD, Deputy Directors	Corporate Services Manager/Assistant Director HR	District Director
02	Maintenance of PERSAL database by users as well as keeping the source documents	Confirmation report of clean PERSAL database													-	Persal Controllers & Persal Users		
03	Administer the timeous implementation of conditions of service and payments of benefits of employees	Reports for the number of beneficiaries paid. Leave management Reports													372 543	HR Managers & Practitioners and Budget		
04	Management and maintenance of HR files in line with NMIR	Updated database of all HR files													-	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 Performance management & development system (PMDS)processes	Quarterly Reports													-	Cooperation by Managers	Corporate Services Manager/Assistant Director HR	District Director

- **HUMAN RESOURCES PLANNING**

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

- **HUMAN RESOURCE DEVELOPMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Facilitate Training and development of employees	Approved Memorandum, Attendance Registers, Approved Database of internal bursary holders, Approved Induction Reports with signed Attendance Registers													-	Cooperation by SDC members	Corporate Services Manager/Assistant Director HR	District Director
02	Facilitate Learnership and Internship programs.	Approved Learnership and Internship Reports. Approved database for Scholarship, Internships and Learnership													-	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/Assistant Director HR	District Director
02	Sensitization programmes to strengthen relations between employer and employees.	Reports with signed attendance registers													-	Cooperation from Staff		
03	Co-ordinate management and organized labour meeting.	Invitations, Attendance registers and minutes													-	Cooperation from Staff		
04	Ensure compliance on all prescripts, guiding misconduct, Grievances and abscondments.	Attendance registers, reports, Minutes													-	Cooperation from Staff		
05	Attend labour relations management forums and sessions in Provincial office.	Invitations and attendance registers for forums and sessions													-	Cooperation from Staff		

- **INTEGRATED EMPLOYEE WELLNESS**

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

- **SECURITY MANAGEMENT**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive workforce to enhance integrated service delivery											
OUTPUT:	Secure working environment, information & assets											
OUTPUT INDICATORS:	**1.2.12 Number of Security interventions coordinated to create a secure environment.**											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 =2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

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

- **INFORMATION AND COMMUNICATION TECHNOLOGY**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery										
OUTCOME INDICATOR	Responsive workforce to enhance integrated service delivery										
OUTPUT:	**Improved access to technology**										
OUTPUT INDICATORS:	**1.2.13 Number of ICT infrastructure support services rendered**										
ANNUAL TARGET:	**9**										
QUARTERLY TARGETS:	Q1= 6			Q2 =9			Q3 =9			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	6	6	7	7	9	7	7	9	7	7	9

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor user calls and resolutions for the district	Incident Management System Report / Job Card													-	Incidents reported by end users	Assistant Director ICT Operations	Corporate Services Manager
02	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence													10 000	Incidents reported and availability of components		
03	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													-	Equipment applications, needs from local service offices, and recruitment plan		
04	Render active directory and exchange administration services	User Creation Form / User Modify Form													-	Submission of user request forms, Recruitment plan		
05	ICT Project monitoring	Project Report / Site Briefing Attendance Register													-	Availability of transport and cooperation by service offices & provincial ICT plans		
06	Provide WAN Services Support	WAN Incidents registered / Reference Number													-	Availability of transport		
07	Support Transversal Systems (SDIMS, Persal & BAS)	Incident Management System Report / SDMIS Change Control Form /													-	Availability of transport and cooperation by service offices		
08	Render HBT Telephony Support Services	Report on project progress/Reference Number													-	Availability of transport and cooperation by service offices		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09	Conduct ICT User Equipment Audit and Quality assurance visits	ICT Asset Register / ICT Health Check Form/Preventative Maintenance Form													-	Incidents reported and availability of components & Network Toolkit, Transport		

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 295 600
Goods and Services	R596 762
TOTAL BUDGET	R8 892 362

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	**2.1.1 Number of Support services coordinated**											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1= 8			Q2 = 10			Q3 = 8			Q4 =10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	2

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Timeous submission of information	Social Work Manger	District Director
02	Conduct Programme Monthly Performance Reveiw 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													419 503	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		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		Consolidated Programme Annual Report												▪	-	Availability of reports from Programme Staff		
06	Facilitate development of Annual Performance Plans	Planning Engagement Session Reports					▪	▪	▪						-	Timeous submission of information		
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	CW 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	▪	▪	▪										177 259	Availability of accredited Service Providers		
12	Conduct adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R11 489 673
Goods and Services	R40 756
Transfers and Subsidies	R7 305 000
Machinery and Equipment	
TOTAL BUDGET	**R18 835 429**

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

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:	1705											
QUARTERLY TARGETS:	Q1=1705			Q2 =1705			Q3 =1705			Q4 =1705		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1705	1705	1705	1705	1705	1705	1705	1705	1705	1705	1705	1705

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct analysis on the pre-funding on-site visits to Community Based and support services	Site visit reports													-	Timeous submission of reports	Programme Two Social Work Manager	District Director
02	Compile a report with recommendations to the Provincial Office	Report													-	Cooperation by funded service centers		
03	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database													5 215 456	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	Report													-	Covid 19 regulations and availability of venue		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	(World Elder Abuse Day, World Alzheimer's Day, IDOP)																	
0 9	Coordinate the mobilisation of Older Persons to participate in institutionalised days.	List of participants													-	Stakeholder participation		
1 0	Support Service Offices partaking in advocacy programmes.	List of participants													-	Budget availability		
1 1	Verify compliance issues with norms and standards in CBCSS	Compliance report													-	Network availability		
1 2	Monitor work opportunities created through EPWP	Database of work opportunities created													2 130 300	Human Resources		

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:	476											
QUARTERLY TARGETS:	Q1=476			Q2 =476			Q3 =476			Q4 =476		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	476	476	476	476	476	476	476	476	476	476	476	476

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R9 825 824
Goods and Services	R6 500
Transfers and Subsidies	R1 874 652
Machinery and Equipment	
TOTAL BUDGET	**R11 706 976**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT:	Implementers trained on Social and Behaviour Change Programmes										
OUTPUT INDICATORS:	**2.3.1 Number of Persons with disabilities accessing Residential Facilities**										
ANNUAL TARGET:	60										
QUARTERLY TARGETS:	Q1= 60			Q2 = 60			Q3 = 60			Q4 = 60		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	60	60	60	60	60	60	60	60	60	60	60	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME											BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct onsite verification visits to a sample of approved Residential facilities	Site Verification Reports													-	Cooperation by NPOs and the service offices	Programme Two Social Work Manager	District Director
02	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities	Monitoring tool													-	Cooperation by Service Offices, and NPOs		
03	Coordinate training of personnel and stakeholders on Minimum standards and new development	Attendance Registers													-	Training made available by the Provincial office and cooperation of service offices		
04	Submit reports in a monthly, quarterly with verifiable Portfolio of Evidence.	Validation Reports													-	Service Offices co-operate		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
05	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households													-	Finalization of on-site visits and assessment by service offices and the district		
06	Verify, consolidate, and maintain data base of Persons with disabilities accessing Residential Facilities	Approved updated and consolidated database													6 500	Cooperation by Service Offices, and NPOs		
07	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS:	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1= 15			Q2 =15			Q3 =15			Q4 =15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	15	15	15	15	15	15	15	15	15	15	15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct site verification visits to a sample of approved Protective Workshops	Site Verification Reports													-	Cooperation by NPOs	Social Work Manager	District Director
02.	Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops	Consultation report Attendance register													-	Guidance from National Office		
03.	Monitor implementation of skills development programmes in Protective Workshops.	Monitoring tool													-	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													40 500	Cooperation by Service Offices, and NPOs		
08	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	**2.3.3 Number of Persons accessing Community Based Rehabilitation Services**											
ANNUAL TARGET:	2 320											
QUARTERLY TARGETS:	Q1= 510			Q2 =640			Q3 =670			Q4 =500		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	164	166	180	204	210	226	227	226	217	147	171	182

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct onsite visits to approved Community Based Rehabilitation projects.	Onsite Verification reports													-	Cooperation by NPOs	Social work Manager	District director
02.	Monitor implementation of programmes in funded Welfare Organizations rendering Community Based Rehabilitation services	Monitoring tool													1 720 536	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	Database of Persons with disabilities													-	Cooperation of Department Sub –		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	mainstreaming programmes/projects	mainstreamed														programmes		
09.	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households													-	Cooperation from Service offices		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created													113 616	Human Resources		

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	**2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services**											
ANNUAL TARGET:	**57**											
QUARTERLY TARGETS:	Q1= 13			Q2= 15			Q3= 16			Q4= 13		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	4	**5**	**4**	**5**	**5**	**5**	**5**	**6**	**5**	**4**	**5**	**4**

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	2.3.5 Number of Persons with disabilities receiving personal assistance services support by 2024											
ANNUAL TARGET:	25											
QUARTERLY TARGETS:	Q1= 4			Q2= 7			Q3= 9			Q4= 5		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	1	3	3	3	1	3	3	3	1	3	1

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

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R12 666 188
Goods and Services	R5 000
Transfers and Subsidies	R4 154 692
Machinery and Equipment	
TOTAL BUDGET	**R16 825 880**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT:	Implementers trained on Social and Behaviour Change Programmes										
OUTPUT INDICATORS:	**2.4.1 Number of implementers trained on Social and Behaviour Change Programmes**										
ANNUAL TARGET:	190										
QUARTERLY TARGETS:	Q1= 0			Q2 = 95			Q3 =95			Q4 =		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	49	46	0	76	19	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	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 2: Inclusive, responsive & comprehensive social protection system										
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:	**9 200**										
QUARTERLY TARGETS:	**Q1=1835**			**Q2 =2 431**			**Q3 =2 450**			**Q4 =2 484**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	564	**647**	**539**	**640**	**898**	**893**	**912**	**1 005**	**533**	**721**	**863**	**900**

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													5000	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		

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				
05	Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day.	Dialogue report and attendance register													-	Cooperation from stakeholders		
06	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance register													-	Transport availability and Cooperation of Stakeholders		
07	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT:	Beneficiaries receiving Psychosocial Support Services
OUTPUT INDICATORS:	**2.4.3 Number of beneficiaries receiving Psychosocial Support Services**
ANNUAL TARGET:	**6122**

QUARTERLY TARGETS:	Q1=1 515			Q2 =1 548			Q3 =1 591			Q4 =1 468		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	511	506	498	542	502	504	586	573	432	449	499	520

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services													-	Human resources and commitment of officials	Programme Two Social Work Manager	District Director
02.	Coordinate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms													-	Stakeholder cooperation		
03.	Conduct pre-implementation workshops to the funded HCBCs	Attendance register and Report													-	Stakeholder cooperation		
04.	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Accuracy of data received.		
05.	Coordinate workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic condition s to Social Service Practitioners	Training report Attendance register														Cooperation from Personnel		
06.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report													4 154 692	Adherence of NPO's		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R8 063 228
Goods and Services	R5000
Households	
Machinery and Equipment	
TOTAL BUDGET	R8 068 228

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS:	**2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes**											
ANNUAL TARGET:	552											
QUARTERLY TARGETS:	Q1=132			Q2 =170			Q3 =165			Q4 =85		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	52	47	33	50	60	60	57	65	43	21	34	30

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool													-	Human resources	Programme Two Social Work Manager	District Director
02.	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers													3 000	Human resources, Adequate funding and cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
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.														-	Co-operation by Service Offices		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT:	Leaners who benefited through Integrated School Health Programmes										
OUTPUT INDICATORS:	**2.5.2 Number of leaners who benefited through Integrated School Health Programmes**										
ANNUAL TARGET:	20 365										
QUARTERLY TARGETS:	Q1=0			Q2 =13 520			Q3 =6 845			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	6 760	6 760	6 845	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Analyze the assessment of learners to benefit from sanitary dignity programme	Consolidated list of learners													-	Cooperation from Department of Education	Social work manager	District Director
02.	Establish and strengthen District Sanitary Dignity Committees	Appointment letters													-	Delays in RFQ processes		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Attendance register/ report													-	Budget availability		
04.	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register													2000	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		

1. **PROGRAMME 3: CHILDREN AND FAMILIES**

3.1 MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R1 529 303
Goods and Services	R95 799
TOTAL BUDGET	**R1 625 102**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Cooperation by Programme Staff	Social Work Manager	District Director
02	Conduct Programme Monthly Performance Review meetings	Attendance Registers and Minutes													-	Cooperation by Programme Staff		
03	Attend District Finance Committee Meetings	Attendance register													-	Availability of schedule of District Finance Committee Meetings		
04	Attend half yearly Review Sessions	Attendance Registers and Minutes							'						-	Participation of Managers		
05	Facilitate development and submission of Programme Performance Reports	Consolidated District Office Monthly reports													52 702	Availability of reports from Programme Staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		Consolidated District Office Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated District Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated District Annual Report													-	Availability of reports from Programme Staff		
06	Attend District Office Performance Review Sessions	Attendance Registers and Minutes													-	Availability of budget		
07	Facilitate development of Annual Performance Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
08	Facilitate development of Operational Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
09	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS/CW Forms													-	Availability of budget		
10	Monitor implementation of the Risk Register	Cooperation from staff													-	Cooperation by Programme Staff		
11	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained													43 097	Availability of accredited Service Providers		
12	Conduct assessment & adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		

3.2 CARE AND SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R8 066 843
Goods and Services	R32 000
Transfers to NPO's	R1 160 854
TOTAL BUDGET	**R9 259 697**

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in Family Preservation services											
OUTPUT INDICATORS:	**3.2.1 Number of family members participating in Family Preservation service**											
ANNUAL TARGET:	1751											
QUARTERLY TARGETS:	Q1=487			Q2 =477			Q3 =397			Q4 =390		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	133	212	142	158	151	168	150	143	104	98	133	159

NO	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's	Payment stub													1 160 854	Availability and timeous submission of monthly reports and consolidated database (POE) from the Area office	Social Work Manager	District Director
02.	Facilitate consolidation of District database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation													-	Databases with omissions and duplicates		
03.	Facilitate implementation of programmes in Subsidized Non- governmental Organizations	Attendance registers													32 000	Cooperation and submission of reports by the subsidised Non-Governmental Organisations		

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 Implementation of Preventative and Educational Awareness Programmes in the 4 service offices	Attendance registers													-	Cooperation and submission of reports by the subsidised Non-Governmental Organisations	Social Work Manager	District Director
05.	Facilitate Implementation of Marriage Preparation and Enrichment Programmes	Attendance register													-	Cooperation by Area Stakeholders Submission of scheduled programmes Availability of funds		
06.	Facilitate commemoration of International Day of Families in the 4 Service Offices (15 May)	Attendance register													-	Availability of funds		
07.	Coordinate commemoration of Marriage and relationship Week (1-7 September)	Attendance register													-	Cooperation by stakeholders and submission of Area Plans		
08.	Establish and strengthen functioning of Family Services Fora at local service office	Attendance register													-	Cooperation by stakeholders and submission of Area Plans		
09.	Compile and submit district office performance information	Consolidated local service office performance information Monthly/ Quarterly report with Portfolio of evidence													-	Timeous submission of LSO performance information Monthly/ Quarterly report with Portfolio of evidence		
10.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													-	Availability of adjudication schedule & cooperation from the 2 local service offices		
11.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families
OUTCOME INDICATOR	Reduction in families at risk
OUTPUT:	Family members re- united with their families
OUTPUT INDICATORS:	3.2.2 Number of family members re- united with their families
ANNUAL TARGET:	59

QUARTERLY TARGETS:	Q1= 15			Q2 =15			Q3 =16			Q4 =13		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	6	6	6	3	6	4	8	4	2	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.	Facilitate implementation of guidelines on re-unification services	Attendance register													-	Delays in implementation of intervention strategies	Social Work Manager	District Director
02.	Consolidate database of family members reunified with their families	consolidated data base of Family Members Reunited with their Families													-	Accuracy of data submitted		
03.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report													-	Accuracy of data submitted		
04.	Compile and submit district office performance information	Consolidated local service office performance information Monthly/ Quarterly report with Portfolio of evidence													-	Accuracy of data submitted		

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:	1805										
QUARTERLY TARGETS:	Q1= 441			Q2 =465			Q3 = 418			Q4 = 481		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	133	168	140	150	145	170	155	180	83	120	176	185

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate district office database of family members participating in Parenting Programmes	consolidated data base of Family Members participating in Parenting Programmes													-	Timeous submissions of monthly reports and database POE by the 2 local service offices within the district	Programme Three Social Work Manager	District Director
02.	Facilitate commemoration of International Men's Day (19 November)	Attendance register													-	Delays in implementation of intervention strategies		
03.	Facilitate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Attendance register Database of men care programmes													-	Availability of funds		
04.	Facilitate implementation of Men Care 50/50 parenting Programme	Database of people attending parenting programmes													-	Cooperation by Areas, Stakeholders in provision of implementation plans and submission of reports		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 4 service offices.	Database of people attending sinovuyo teen parenting pro													-	Cooperation by Areas, Stakeholders in provision of implementation plans and submission of reports		
06.	Compile and submit District office performance information	Consolidated local service office performance information Monthly/ Quarterly report with Portfolio of evidence													-	Cooperation of Participants and Areas schedules of implementation plans and timeous submission of reports		

3.3 CHILD CARE AND PROTECTION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R10 438 668
Goods and Services	95 504
Transfers and Subsidies	R1 322 857
TOTAL BUDGET	**R11 857 029**

OUTCOME	**OUTCOME 3**: Functional, reliable, efficient & economically viable families													
OUTCOME INDICATOR	Reduction in families at risk													
OUTPUT:	Children reported to have been abused													
OUTPUT INDICATORS:	**3.3.1** Number of reported cases of child abuse													
ANNUAL TARGET:	380													
QUARTERLY TARGETS:	Q1= 103			Q2 = 104			Q3 = 81			Q4 =92				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
	30	39	34	34	33	37	30	31	20	24	33	35		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate recruitment of prospective Safety Parents	Database of active safety parents													-	Cooperation by 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 0f 2005 as amended	Signed Form 39													-	Cooperation by stakeholders		
03.	Monitor provision of therapeutic services to children reported to have been abused guided by Standard Operation Procedure on Therapeutic services	Process File (to be strictly in the service office to maintain confidentiality)													-	Cooperation by stakeholders		
04.	Monitor provision of psychosocial support services to children in temporary safe care.	Co-ordinate Monitoring of provision of psychosocial support services to children in temporary safe care.													-	Cooperation by 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.	Monitor of provision of re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.													-	Budget availability		
06.	Monitor provision of after care services to children placed in temporary safe care	Database of children received after care services placed temporary safe care.													-	Cooperation by stakeholders		
07.	Rollout of training on Therapeutic program for abused children and their families.	Attendance register													-	Cooperation by stakeholders		
08.	Consolidation of reported cases of Child abuse cases.	Database of reported cases of child abuse.													-	Transport/ budget availability		
09.	Rollout capacity building on Safety and Risk Assessment Tool	Attendance Register													-	Budget availability		District Director
10.	Monitor screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													-	Timeous submission of reports		
11	Compile and submit District Performance Information Reports	Consolidated District monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													-	Cooperation by LSO's		
12	Assessment of District Business plans and consolidate master list against allocated budget.	Attendance Register													-	Cooperation by LSO's		

OUTCOME	Outcome 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk 3.2 Increase in functional and restored families											
OUTPUT:	Children whose foster care orders have been extended											
OUTPUT INDICATORS:	**3.3.2 Number of children placed with valid foster care orders**											
ANNUAL TARGET:	9314											
QUARTERLY TARGETS:	Q1= 9424			Q2 =9365			Q3 = 9106			Q4 = 9314		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9459	9400	9424	9408	9409	9365	9235	9316	9106	9038	9153	9314

NO	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
03.	Facilitate capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate monitoring of Foster Care Services rendered by Designated Child Protection Organisations	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Establish and strengthen functional District Foster Care Management Forum	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel	Social work Manager	District Director
06	Facilitate District Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		

No.	Activity	Output																Budget	Assumptions		
7.	Attend Provincial Foster Care/Alternative Care Management forum meetings	Attendance register																-	Cooperation of stakeholders and commitment of DSD personnel		
8.	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		
9.	Facilitate linking of foster children about to exit including already exited to Exit Opportunities	Database children linked to Exit opportunities																-	Cooperation of stakeholders and commitment of DSD personnel		
10	Facilitate extension Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005																-	Cooperation of stakeholders and commitment of DSD personnel		
11	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-early/annual report with Portfolio of evidence																-	Cooperation of DSD personnel		
12.	Conduct validation of quarterly reports and their POE	Attendance register Validation report																-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 3: Functional, reliable, efficient & economically viable families												
OUTCOME INDICATOR	3.1 Reduction in families at risk/ 3.2 Increase in functional and restored families												
OUTPUT:	Children placed in foster care												
OUTPUT INDICATORS:	**3.3.3 Number of children placed in foster care**												
ANNUAL TARGET:	**496**												
QUARTERLY TARGETS:	Q1= 107			Q2 = 136			Q3 = 130			Q4 =123			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	33	38	36	47	45	44	48	53	29	37	44	42	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate recruitment of prospective foster parents	Database of prospective foster parents													-	Cooperation of stakeholders and commitment of DSD personnel	Social work Manager	District Director
02.	Facilitate placement of children in foster care	Database of children placed in foster care													71 504	Cooperation of stakeholders and commitment of DSD personnel		
03.	Co-ordinate development of Provincial strategy on management of Foster Care Services	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders 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.	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-early/annual report with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk 3.2 Increase in functional and restored families											
OUTPUT:	Children reunified with their families											
OUTPUT INDICATORS:	**3.3.4 Number of children in foster care re-unified with their families.**											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 1			Q2 = 0			Q3 = 0			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	0	0	0	0	0	0	0	0	0	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Capacity development on reunification services.	- Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel	Social work Manager	District Director
02.	Facilitate provision of re-unification of children placed in Foster Care	Database of reunified children													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate provision of after care services to children reunified with their families	- Attendance register - Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-early/annual report with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
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:	**3902**											
QUARTERLY TARGETS:	**Q1= 1149**			**Q2 = 1059**			**Q3 = 822**			**Q4 = 872**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	338	**503**	**308**	**330**	**375**	**354**	**363**	**291**	**168**	**161**	**377**	**334**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005													12 000	Cooperation of stakeholders and commitment of DSD personnel	Social work Manager	District Director
02.	Coordinate Capacity building on Child Protection legislation, policies, strategies and guidelines on PEI programs	Attendance Register													-	Transport/ budget availability		
03.	Coordinate implementation of Prevention programmes awareness raising on PEI programs	Database of people accessing Prevention and Early Intervention awareness													12 000	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.	Monitoring of compliance with legislation in the provision of PEIP by Designated Child Protection Organisations.	Attendance Register													-	Budget availability/ Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate capacity development on designation for Child Protection Organisations	Attendance Register													-	Budget availability/ Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate placement of children in temporary safe care.	Database of children placed in temporal safe care													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Coordinate 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													1 3222 857	Cooperation of stakeholders and commitment of DSD personnel		
09.	Assess and present business plans for organisations applied for funding.	Lists of recommended organisations for Funding 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				
10.	Compile and submit District monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly, half-yearly and annual reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
11.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 4 Districts	Validation Report													-	Cooperation from the Districts		

OUTCOME	Outcome 3: Functional, reliable, efficient & economically viable families												
OUTCOME INDICATOR	3.1 Reduction in families at risk 3.2 Increase in functional and restored families												
OUTPUT:	Children recommended for adoption												
OUTPUT INDICATORS:	**3.3.6 Number of children recommended for adoption**												
ANNUAL TARGET:	6												
QUARTERLY TARGETS:	Q1= 0			Q2 = 1			Q3 = 3			Q4 = 2			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	0	0	0		1	0	2	1	0	0	0	2	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate Marketing of Adoption Services	Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel		
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	Social work Manager	District Director
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 Adoption Forum	Attendance register													-			

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 capacity Building of Adoption and International Social Services to Social Service Practitioners	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated district monthly/quarterly report with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES AND SPECIAL DAY CARE CENTRES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R28 227 720
Goods and Services	R3 500
Transfers and Subsidies	85 880
TOTAL BUDGET	R28 317 100

OUTCOME	**OUTCOME 3:** Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Increased universal access to quality ECD services											
OUTPUT:	Registered Partial care facilities (excluding ECD centres)											
OUTPUT INDICATORS:	**3.4.1 Number of newly registered partial care facilities**											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1= 0			Q2 =0			Q3 =1			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	1	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in the development of provincial partial care strategy	Attendance Registers Draft Provincial Partial Care Strategy													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Facilitate capacity development of Social Service practitioners on Partial Care Services	Monthly report													-	Transport, Human Resource and cooperation of NPO's		
03.	Facilitate and strengthen functioning of District Partial Care Forums	Monthly report													-	Cooperation of stakeholders		
04.	Facilitate monitoring visits to registered Partial care facilities	Monitoring report and signed attendance registers.													-	Transport, Human Resource and cooperation of NPO's		

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.	Maintain verify and validate Service Office database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver.														-	Transport, Human Resource and availability of budget and cooperation of NPO's		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families
OUTCOME INDICATOR	Increased universal access to quality ECD services
OUTPUT:	Children accessing Registered Partial care facilities (excluding ECD centres)
OUTPUT INDICATORS:	3.4.2 Number of children accessing partial care facilities
ANNUAL TARGET:	21

QUARTERLY TARGETS:	Q1=0			Q2 =0			Q3 =21			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	21	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities.													-	Cooperation of parents and commitment of DSD personnel	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
02.	Facilitate capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers													-	Cooperation of parents and commitment of DSD personnel		
03.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Increased access to Special day care centres											
OUTPUT:	Children benefitting from funded special day care centres											
OUTPUT INDICATORS:	**3.4.3 Number of children benefitting from funded Special Day Care Centres**											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 5			Q2 =5			Q3 =5			Q4 =5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	5	5	5	5	5	5	5	5	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate disbursement of funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule													85 880	Staff commitment, Transport availability and Human resources		
02.	Facilitate monitoring and support visits to funded Special Day Care Centres	Attendance registers Monitoring reports													3 500	Staff commitment, Transport availability and Human resources	Social Work Manager	District Director
03.	Facilitate Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance register and Reports													-	Transport availability and Human resources		
04.	Adjudication of assessed and recommended service office business plans	Minutes of adjudication panel and recommended Master list													-	Staff commitment, Transport availability and Human resources		
05.	Facilitate consolidation and verification of district Master list against allocated budget	Recommended/signed Master list													-	Staff commitment, Transport availability and Human resources		
06.	Maintain, validate and verify database of children benefitting from funded Special day care Centres	Monthly Reports and Consolidated Database of children benefitting from funded Special day care Centres													-	Staff commitment, Transport availability and Human resources		
07.	Compile and submit District Office monthly Performance Information Reports	Consolidated district office monthly / quarterly performance information report with Portfolio of evidence													-	Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R9 350 256
Goods and Services	R2 201 507
Transfers and Subsidies	R 4 216 440
TOTAL BUDGET	**R15 768 203**

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in CYCCs											
OUTPUT INDICATORS:	**3.5.1 Number of children in need of care and protection accessing services in funded CYCCs**											
ANNUAL TARGET:	82											
QUARTERLY TARGETS:	Q1= 82			Q2 = 82			Q3 = 82			Q4 =82		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	82	82	82	82	82	82	82	82	82	82	82	82

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate placement of children in funded CYCCs	Database of children in registered funded CYCCs													2 169 507	Availability of District staff, Organizations and Stakeholders.	Social work Manager	District Director
02.	Facilitate movement of children placed in unfunded CYCCs	Database of children placed in unfunded CYCCs													32 000	Availability of District staff, Organizations and Stakeholders.		
03.	Facilitate provisioning of Therapeutic services to children placed in CYCCs	Database of children received Therapeutic services in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
04.	Facilitate implementation of Case conferences in CYCCs	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		
05.	Co-ordinate application for renewal/registration of CYCCs	List of CYCCs applied for registration/renewal													-	Availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
06.	Facilitate implementation of Audit findings CYCCs (AIP)	Audit progress report													-	Availability of District staff, Organizations and Stakeholders.		
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
08.	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of children with Severe/Profound Disruptive Behaviour Disorder													-	Cooperation and availability of District staff, Organizations and Stakeholders.		
09.	Facilitate of services of services to Children with Severe/Profound Disruptive Behaviour Disorder	Database of children with Severe/Profound Disruptive Behaviour Disorder received services													-	Availability of District staff, Organizations and Stakeholders.		
10.	Coordinate capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
11.	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register													-	Availability of District staff, Organizations and Stakeholders.	Social work Manager	District Director
12.	Facilitate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	List of children in CYCCs linked with exit Opportunities													-	Cooperation of stakeholders		
13.	Facilitate implementation of Standard Operating Procedures (SOPs) of CYCCs	Process files (to be accessed in the service office)													-	Availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
14.	Assess Business plans of CYCCs applied for funding	Attendance register List of CYCCS assessed for funding														-	Availability of District staff, Organizations and Stakeholders.		
15.	Establish strengthening and functional District CYCCs Forum	Attendance report														-	Availability of funds and Stakeholders.		
16.	Coordinate monitoring of compliance with legislation in the provision of Residential Care Services by CYCCs	Attendance register Monitoring tool														-	Availability of District staff, Organizations and Stakeholders		
17.	Prepare and submit District Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence														-	Timeous submission of information		
18.	Validate service office on children accessing services in funded CYCCs	Validation Report Attendance register														-	Cooperation of stakeholders		
19	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children in CYCCs re-unified with their families											
OUTPUT INDICATORS:	**3.5.2 Number of children in CYCCs re-unified with their families**											
ANNUAL TARGET:	27											
QUARTERLY TARGETS:	Q1= 3			Q2 = 4			Q3 = 15			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	1	1	2	1	0	3	12	1	3	1

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

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 286 233
Goods and Services	R57 873
Transfers and Subsidies	R4 649 264
TOTAL BUDGET	R8 993 370

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	**3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes**											
ANNUAL TARGET:	3608											
QUARTERLY TARGETS:	Q1= 2148			Q2 = 2536			Q3 = 3079			Q4 = 3608		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1994	2053	2148	2215	2415	2536	2851	2960	3079	3309	3450	3608

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													4 707 137	Increase in number of children in need of accessing Community Based PEIP through Isibindi Model against available and allocated budget	Programme Three Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Monthly reports, Consolidated Database of children accessing PEIP in Community Based Care Services RISIHA (formal and informal safe park, under and over 18 children and youth)													-	Lack of credible data base, due to insufficient or omitted information		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
																TIMEFRAME			
03.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register Program													-	Availability of schedule		
04.	Facilitate functioning of Community Based PEIP Forum	Attendance register and Agenda													-	Cooperation of stakeholders		
05.	Adjudicate Area Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters													-	Availability of committee members		
06.	Compile and submit District performance information	Consolidated local service office performance information Monthly/ Quarterly report with Portfolio of evidence													-	Timeous submission of information		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

PROGRAMME 4: RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 149 901
Goods and Services	R80 300
TOTAL BUDGET	**R 2 230 201**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Cooperation by Programme Staff	Social Work Manager	District Director
02.	Attend District Finance Committee Meetings	Attendance register													-	Cooperation by Programme Staff		
03.	Conduct Programme MonthlyPerformance Review Sessions	Consolidated Monthly Review Sessions Report with signed Attendance Registers													17 300	Availability of schedule of District Finance Committee Meetings		
04.	Attend District & Provincial Meetings and workshops	Programme-based Reports													-	Cooperation by relevant practitioners		

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 development and submission of Programme Performance Reports	Consolidated District Office Monthly reports													41 000	Availability of reports from local service offices		
		Consolidated District Office Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated District Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated District Annual Report													-	Availability of reports from Programme Staff		
06	Attend half yearly Review Sessions	Report and Attendance Register													-	Availability of budget	Social Work Manager	District Director
07	Monitor the implementation of Restorative Services in Service Offices and Institutions.	Planning engagement session reports													-	Cooperation of social service practitioners		
08.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Planning engagement session reports													-	Cooperation of social service practitioners		
09	Coordinate Performance Audit	Responses to COAFs & RFIs POE Validation Reports across all Levels Districts & Local Service Offices													-	Cooperation from Districts & Local Services Offices		
10	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained													22 000	Cooperation of social service practitioners		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R11 392 292
Goods and Services	R 87 800
Transfers and Subsidies	
TOTAL BUDGET	**R11 480 092**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	Persons reached through social crime prevention programmes										
OUTPUT INDICATORS:	**4.2.1 Number of persons reached through social crime prevention programmes**										
ANNUAL TARGET:	7300										
QUARTERLY TARGETS:	Q1= 1850			Q2 =2200			Q3 =1400			Q4 =1850		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	550	650	650	650	930	620	550	570	280	300	750	800

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Develop an integrated implementation plan for implementation of social crime prevention strategy	District Integrated Implementation Plan													-	Compliance of SAPS in line with Child Justice Act	Programme Four Social Work Manager	District Director
02.	Facilitate implementation of crime prevention awareness campaigns, community dialogues and educational talks	Attendance register													45 000	Cooperation of Stakeholders		
03	Facilitate training on child justice legislative and policy framework.	Training Report & attendance registers													-	Network, ICT gadgets		
04	Monitoring of RAR	Monitoring tools													10 000	Cooperation of staff		
05	Facilitate implementation of life skills programme targeting children at risk, in and out of school youth	Attendance registers													-	Access to computers with internet Infrastructure ICT		
06.	Facilitate implementation of reintegration programme for ex-offenders	Implementation Report													-	Cooperation of service providers and Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Monitor implementation of Probation Services through bi-monthly meetings with Supervisors and Social Work Managers	Minutes													-	Participation of social service practitioners		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	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:	30											
QUARTERLY TARGETS:	Q1= 4			Q2 =17			Q3 =27			Q4 = 30		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	4	12	13	17	17	22	27	27	27	30

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate assessment of children in conflict with the law and refer to appropriate diversion programme	Assessment Reports													-	Cooperation of Stakeholders	Social Work Manager	District Director
02	Facilitate capturing assessed children in conflict with the law on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													-	Cooperation of Stakeholders		
03	Coordinate training of Probation Service Practitioners on DSD therapeutic programmes	Training Report and Attendance register													-	Cooperation of service providers and Stakeholders		
04.	Coordinate training on reviewed minimum norms and standards for diversion.	Training Report													-	Cooperation of Stakeholders		
05	Conduct training and monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services	Monitoring report and attendance register													-	Cooperation of service providers and Stakeholders		
06	Facilitate participation on quality assurance processes to diversion service providers.	Quality Assurance Reports													-	Availability and cooperation of stakeholders.		
07	Facilitate accreditation of diversion service providers and programmes.	Accreditation reports/minutes													-	Availability and cooperation of service providers		
08	Facilitate implementation of diversion programmes in line with Minimum Norms and Standards for Diversion	Diversion Registers													-	Registration of the suppliers to CSD		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
09	Facilitate implementation of Block Diversion programmes.	Attendance registers													R 32 800	Cooperation of participants		
10.	Facilitate establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members													-	Participation of team members		
11	Facilitate implementation of site verification visits	Site verification team reports													-	Cooperation of Criminal Justice Cluster		
12	Facilitate compilation of pre-trial assessment and presentence reports	Reports													-	Cooperation of Criminal Justice Cluster		
13	Facilitate establishment and functioning of Pre-sentence Evaluation Committees	Attendance Registers													-	Participation of committee members		
14	Monitor and update database of persons in conflict with the law who completed diversion Programmes	Signed, standardized consolidated data base of persons in conflict with the law who completed diversion Programmes													-	Accuracy of information submitted		

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R9 457 922
Goods and Services	R 2 000
Transfers and Subsidies	R3 155 342
TOTAL BUDGET	**R12 615 264**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced social cohesion										
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:	1320										
QUARTERLY TARGETS:	Q1= 380			Q2 =710			Q3 = 1040			Q4 = 1320	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	120	251	380	490	595	710	820	940	1040	1120	1215	1320

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Monitor provision of VEP services to victims of 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		
02.	Coordinate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training reports Attendance registers													2 000	Cooperation by SPPs	Social Work Manager	District Director
03.	Facilitate funding processes of VEP service centres in Districts	Masterlist													3 155 342	Cooperation of service providers and Stakeholders		
04.	Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance register Monitoring report													-	Cooperation of service providers and Stakeholders		

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.	Validate Monthly, Quarterly, Half Yearly and Annual Reports and Portfolio of Evidence at Service Office Level	Monthly, Quarterly, Half Yearly and Annual Reports													-	Cooperation of Service providers and Social service practitioners Accuracy of information submitted		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT:	Human trafficking victims who accessed social services											
OUTPUT INDICATORS:	**4.3.2 Number of human trafficking victims who accessed social services**											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 1			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	1	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor provision of VEP services to victims of human trafficking in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centre through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Consolidated database													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Coordinate Capacity Building of Social Service Practitioners on Identification of victims of trafficking in persons in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Capacity Building Report Attendance register													-	Cooperation of service providers and Stakeholders		
03	Monitor implementation of VEP standardised reporting tools (database).	Consolidated database													-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced social cohesion											
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:	10											
QUARTERLY TARGETS:	Q1= 2			Q2 = 3			Q3 = 2			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	1	1	1	1	1	0	0	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor referrals and admissions of victims accommodated in shelters	Admission register reports													-	Cooperation of service providers and Stakeholders	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 and Stakeholders		
03.	Coordinate Capacity Building for service providers in shelters.	Capacity Building Report Attendance registers													-	Cooperation of service providers and Stakeholders		
04.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Reports													-	Cooperation of service providers and Stakeholders		
07	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT:	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	**4.3.4 Number of persons reached through Integrated Gender Based Violence prevention programmes**											
ANNUAL TARGET:	**11400**											
QUARTERLY TARGETS:	Q1= 2600			Q2 = 3200			Q3 =3300			Q4 =2300		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	700	**1000**	**900**	**800**	**1200**	**1200**	**1150**	**1400**	**750**	**550**	**800**	**950**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02	Coordinate Implementation of preventative programmes on gender-based violence in partnership with other stakeholders.	Consolidated Database of persons reached through Integrated Gender Based Violence prevention programmes													-	Cooperation of service providers and Stakeholders		
03.	Establish and strengthen functioning of Districts and Provincial VEP Forums and Rapid Response Teams	Attendance Registers Minutes of meetings													-	Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R10 430 529
Goods and Services	R48 000
Transfers and Subsidies	R831 019
TOTAL BUDGET	**R11 309 548**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Number of people reached through substance abuse prevention programmes.											
OUTPUT:	People reached through substance abuse prevention programmes.											
OUTPUT INDICATORS:	**4.4.1 Number of people reached through substance abuse prevention programmes.**											
ANNUAL TARGET:	12100											
QUARTERLY TARGETS:	Q1=3400			Q2 =3450			Q3 =2675			Q4 = 2575		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	820	1130	1450	1250	1250	950	985	1110	580	920	835	820

NO	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 action Plan													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Monitor implementation of build - up activities towards the commemoration of International Day Against Drug Abuse and Illicit Trafficking	Attendance Register													2 000	Cooperation of service providers and Stakeholders		
03	Facilitate and coordinate Implementation of prevention programmes in schools, and Institutions of Higher Learning	Attendance registers or reports													-	Cooperation of service providers 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				
04.	Coordinate training Ke-moja Drug Prevention Strategy	Attendance Register Or minutes														Budget and cooperation of service providers		
05.	Coordinate quarterly meetings of Provincial Substance abuse Forum.	Attendance register and minutes													-	Cooperation of service providers and Stakeholders		
06.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring Reports													20 000	Cooperation of service providers and Stakeholders		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													R831 019	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT:	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS:	**4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services**											
ANNUAL TARGET:	97											
QUARTERLY TARGETS:	Q1= 24			Q2 = 54			Q3 = 75			Q4 = 97		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	16	24	37	48	54	60	67	75	80	90	97

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report													-	Cooperation of service providers.	Social Work Manager	District Director
02	Coordinate establishment of Community Based treatment services.	Registration certificates													-	Cooperation of service providers.		
03.	Monitor assessment of persons referred for Substance Abuse interventions.	Assessment tool													-	Cooperation of service providers.		
04.	Monitor functioning of Community Based services	Monitoring tools													28 000	Cooperation of service providers.		
05.	Coordinate training on the establishments of Support groups.	Attendance register and or training report													-	Cooperation of service providers		
06.	Facilitate reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes	Training Report and or Attendance register													-	Cooperation of service providers		
07	Coordinate training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and or Attendance register													-	Cooperation of service providers		

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 125 343
Goods and Services	R177 424
TOTAL BUDGET	**R1 302 767**

OUTCOME	**OUTCOME 5:** Improved administrative and financial systems for effective service delivery
OUTCOME INDICATOR	Enhanced human capabilities to advance social change
OUTPUT:	Management support services coordinated
OUTPUT INDICATORS:	**5.1.1 Number of management support services coordinated**
ANNUAL TARGET:	36

QUARTERLY TARGETS:	Q1= 8			Q2 = 10			Q3 = 8			Q4 =10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	2

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE													177 424	Timeous submission of information	Community Development Manager	District Director
		Consolidated Programme 5 Quarterly report with POE													-	Timeous submission of information		
		Consolidated Programme 5 Half Yearly report with POE													-	Timeous submission of information		
		Consolidated Programme 5 Annual report with POE													-	Timeous submission of information		
02.	Conduct Programme 5 Local service office planning engagement sessions	Planning engagement session reports.													-	Participation of Managers		
03.	Conduct Programme 5 service meetings	Attendance Registers and Minutes of management meetings													-	Availability of staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
04.	Conduct review sessions at local service office.	Feedback reports													-	Timeous submission of reports.		
05.	Attend District Performance Review Session	Attendance register													-	Invitation from District and Area level		
06.	Conduct monitoring on planned programme activities.	Monitoring report													-	Adequate budget		

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 537 874
Goods and Services	R2 000
TOTAL BUDGET	**R4 539 874**

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS:	**5.2.1 Number of people reached through Community Mobilization Programmes**											
ANNUAL TARGET:	4505											
QUARTERLY TARGETS:	Q1=1112			Q2 =2184			Q3 =3438			Q4 =4505		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	340	**728**	**1112**	**1539**	**1871**	**2184**	**2616**	**3032**	**3438**	**3588**	**3910**	**4505**

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Identification of targeted communities to be mobilised for developmental programmes	Database of targeted communities for mobilization													2 000	Cooperation of Stakeholders, Transport availability	Community Development Manager	District Director
02	Engagement of relevant stakeholders for community mobilisation Programmes	Stakeholder engagement report, attendance register													-	Cooperation of Stakeholders, Transport availability		
03	Conduct mobilisation session	Database of people reached through Community Mobilization Programmes													-	Cooperation of Stakeholders, Transport availability		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

-

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Communities organized to coordinate their own Development											
OUTPUT INDICATORS:	**5.2.2 Number of communities organized to coordinate their own Development**											
ANNUAL TARGET:	27											
QUARTERLY TARGETS:	Q1= 8			Q2= 10			Q3= 8			Q4= 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	4	4	2	5	3	6	2	0	0	1	0

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

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 402 486
Goods and Services	R8 000
TOTAL BUDGET	**R2 410 486**

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	NPOs capacitated										
OUTPUT INDICATORS:	**5.3.1 Number of NPOs capacitated**										
ANNUAL TARGET:	42										
QUARTERLY TARGETS:	Q1= 5		Q2= 16			Q3= 16			Q4= 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	3	8	4	4	9	7	0	0	5	0

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Identify NPOs to be capacitated	Consolidated database of identified NPOs													8 000	Cooperation of Stakeholders, Transport availability	Community Development Manager	District Director
02.	Conduct Skills Audit & training needs analysis of NPOs to be trained in the Service Office	Skills audit report Database of NPOs to be capacitated													-	Cooperation of Stakeholders, Transport availability		
03.	Facilitate NPO trainings in all offices	Database of NPOs capacitated													-	Cooperation of Stakeholders, Transport availability		
04.	Conduct monitoring of NPO capacity building	Monitoring reports													-	Cooperation of Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Cooperatives trained											
OUTPUT INDICATORS:	5.3.2 Number of Cooperatives trained											
ANNUAL TARGET:	21											
QUARTERLY TARGETS:	Q1= 5			Q2= 5			Q3= 9			Q4= 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	2	2	3	0	2	7	0	0	2	0

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

OUTCOME	OUTCOME 5: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	5.3.3 Number of work opportunities created through EPWP											
ANNUAL TARGET:	371											
QUARTERLY TARGETS:	Q1= 371			Q2 = 371			Q3 =371			Q4 =371		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	371	371	371	371	371	371	371	371	371	371	371	371

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6 506 795
Goods and Services	R4 000
TOTAL BUDGET	**R6 510 795**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	People benefitting from poverty reduction initiatives.											
OUTPUT:	People benefitting from poverty reduction initiatives											
OUTPUT INDICATORS:	5.4.1 Number of people benefitting from poverty reduction initiatives											
ANNUAL TARGET:	698											
QUARTERLY TARGETS:	Q1= 407			Q2= 497			Q3= 594			Q4=698		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	330	370	407	410	436	497	539	561	594	599	654	698

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop business plans.	Compile database of funded households for food													-	Completed household profiling reports	Community Development Manager	District Director
02.	Conduct evaluation of business plans.	Signed evaluation report													-	Cooperation from officials		
03.	Conduct site visit to all initiatives.	Signed onsite report													4 000	Cooperation from initiatives		
04.	Facilitate recommended of business plans.	BAS applications list													-	Availability of transport		
05.	Compile recommendation letters on evaluated business plans to initiate implementation processes in all initiatives.	Signed recommendation letters													-	Cooperation from staff		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	People benefitting from poverty reduction initiatives.											
OUTPUT:	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS:	**5.4.2 Number of households accessing food through DSD food security programmes**											
ANNUAL TARGET:	16											
QUARTERLY TARGETS:	Q1= 0			Q2= 8			Q3= 13			Q4= 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	8	8	9	13	13	13	15	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.	Compile and validation of Household database	Compiled database of funded households for food													-	Completed household profiling reports	Community Development Manager	District Director
02.	Monitoring the implementation of Household Food Gardens in all wards	Signed monitoring report													-	Cooperation from households		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)											
ANNUAL TARGET:	682											
QUARTERLY TARGETS:	Q1=400			Q2= 480			Q3= 570			Q4= 682		
MONTHLY TARGETS	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	350	370	400	428	443	480	500	520	570	600	624	682

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	People exiting CNDC through developmental programs											
OUTPUT INDICATORS:	5.4.4 Number of CNDC participants involved in developmental initiatives.											
ANNUAL TARGET:	50											
QUARTERLY TARGETS:	Q1= 10			Q2= 20			Q3= 10			Q4= 10		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	5	5	5	5	10	5	5	-	-	5	5

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS:	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET:	14											
QUARTERLY TARGETS:	Q1= 2			Q2= 5			Q3= 3			Q4= 4		
MONTHLY TARGETS	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	2	0	1	4	0	-2	1	0	0	4	0

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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 853 701
Goods and Services	R2 000
TOTAL BUDGET	**R3 855 701**

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	Households profiled										
OUTPUT INDICATORS:	**5.5.1 Number of households profiled**										
ANNUAL TARGET:	3219										
QUARTERLY TARGETS:	Q1= 724			Q2= 1739			Q3= 2512			Q4= 3219		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	224	444	724	979	1373	1739	2025	2341	2512	2644	2934	3219

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct household profiling in identified communities.	Database of households profiled													2 000	Cooperation from targeted households	Community Development Manager	District Director
02.	Capturing of profiled households on online database and on NISIS	Database of households captured NISIS Report													-	Network connectivity		
03.	Refer identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders		
04.	Identify change agents to champion development programmes within households	Database of change agents identified													-	Cooperation from targeted change agents		
05.	Support change agents	Database of change agents supported													-	Cooperation from targeted change agents		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Community Based Plans developed											
OUTPUT INDICATORS:	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET:	17											
QUARTERLY TARGETS:	Q1= 0			Q2= 5			Q3= 13			Q4= 17		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	3	5	9	13	13	13	16	17

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Communities profiled in a ward											
OUTPUT INDICATORS:	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET:	17											
QUARTERLY TARGETS:	Q1= 0			Q2= 11			Q3= 6			Q4= 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	2	5	4	4	2	0	0	0	0

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS:	**5.5.4 number of profiled households linked to sustainable livelihoods programmes**											
ANNUAL TARGET:	301											
QUARTERLY TARGETS:	Q1=71			Q2 =173			Q3 =256			Q4 =301		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	22	37	71	88	127	173	197	229	256	263	274	301

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

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 595 578
Goods and Services	R6 500
TOTAL BUDGET	**R3 602 078**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Enhanced human capabilities to advance social change
OUTPUT:	Youth development structures supported
OUTPUT INDICATORS:	**5.6.1 Number of youth development structures supported**
ANNUAL TARGET:	15

QUARTERLY TARGETS:	Q1= 15			Q2= 15			Q3= 15			Q4= 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	15	15	15	15	15	15	15	15	15	15	15

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Identify and facilitate establishment youth development structures.	Database of youth development structures											▓	▓	-	Cooperation of Stakeholders, Transport availability	Community Development Manager	District Director
02.	Provide support to youth development structures	Report	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	6 500	Cooperation of Stakeholders, Transport availability		
03.	Conduct skills audit & training needs analysis of youth development structures.	Skills audit Reports	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation of Stakeholders, Transport availability		
04.	Conduct site visit to verify authenticity and technical feasibility of submitted business plans.	Site Visit Report, Attendance Register					▓	▓	▓						-	Cooperation of Stakeholders, Transport availability		
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report						▓	▓	▓					-	Cooperation of Stakeholders, Transport availability		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
06.	Conduct pre-implementation workshop for approved initiatives	Pre-Implementation Report, Attendance Register													-	Cooperation of Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Enhanced human capabilities to advance social change
OUTPUT:	Youth participating in skills development Programmes
OUTPUT INDICATORS:	**5.6.2 Number of youths participating in skills development Programmes.**
ANNUAL TARGET:	230

QUARTERLY TARGETS:	Q1= 33			Q2= 105			Q3=59			Q4= 33		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	9	24	40	25	40	25	34	0	0	23	10

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

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
05.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Enhanced human capabilities to advance social change												
OUTPUT:	Youth participating in youth mobilisation Programmes												
OUTPUT INDICATORS:	5.6.3 Number of youths participating in youth mobilisation Programmes												
ANNUAL TARGET:	1140												
QUARTERLY TARGETS:	Q1= 395			Q2=263			Q3= 240			Q4= 242			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	95	105	195	83	100	80	105	75	60	72	85	85

`

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

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 479 334
Goods and Services	R37 000
TOTAL BUDGET	**R4 516 334**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	Women participating in women empowerment programmes										
OUTPUT INDICATORS:	**5.7.1 Number of women participating in women empowerment programmes**										
ANNUAL TARGET:	1112										
QUARTERLY TARGETS:	Q1= 204			Q2= 614			Q3= 744			Q4= 1112	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	100	204	279	485	614	660	704	744	845	950	1112

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate participation of women in women empowerment sessions	Attendance registers, Consolidated Report on empowerment programs													37 000	Availability of budget, Cooperation by relevant stakeholders	Community Development Manager	District Director
02.	Facilitate skilling of women in partnership with other stakeholders	Consolidated database of women participants													-	Cooperation by relevant stakeholders Availability of budget		
03.	Facilitate participation of women in dialogues and intergenerational programmes	Consolidated reports and consolidated database of women participants													-	Availability of budget. Participation of relevant stakeholder in dialogues		
04.	Facilitate participation of women in the commemoration of relevant institutionalised days	Attendance registers, Consolidated Report on mobilization Consolidated database of participants													-	Eagerness of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholder in dialogues		
05.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	**5.7.2 Number of women livelihood initiatives supported**											
ANNUAL TARGET:	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.	Conduct site visits to all women development initiatives.	Reports													-	Cooperation of participants	Community Development Manager	District Director
02.	Facilitate identification and profiling of women participating in livelihood initiatives	Profiling report													-	Cooperation of participants		
03.	Facilitate evaluation and submission Business Plans for funding	Consolidated database of participants Evaluation Reports													-	Availability of budget and tools of trade. Cooperation of Stake holders		
04.	Conduct monitoring and provide technical support in all initiatives.	Monitoring Reports													-	Participation of women in funded initiatives		
05.	Facilitate linking of Initiatives to economic opportunities	Reports													-	Cooperation of participants and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced human capabilities to advance social change										
OUTPUT:	Women livelihood initiatives supported										
OUTPUT INDICATORS:	5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities										
ANNUAL TARGET:	97										
QUARTERLY TARGETS:	Q1= 97			Q2 = 97			Q3 =97			Q4 =97		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	97	97	97	97	97	97	97	97	97	97	97	97

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate identification and profiling of child support grant beneficiaries	Attendance register														Cooperation of stakeholders	Community Development Manager	District Director
02.	Link child support grant beneficiaries to empowerment programs	database														Cooperation of stakeholders		