



# **EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

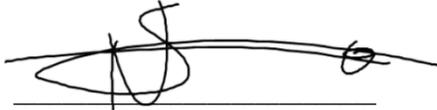
**BUFFALO CITY METROPOLITAN**

**2024/2025  
ANNUAL OPERATIONAL PLAN**

## **OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR**

Buffalo City Metro district submits a detailed Operational Plan for 2024/25 financial year with activities and budget to accompany the published 2024/25 Annual Performance Plan. The Operational Plan is a management tool that is utilized to ensure that the targets contained in the Annual Performance Plan are achieved through activities and milestones and is monitored through monthly reports.

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

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

**ACTING DISTRICT DIRECTOR,  
MRS NOLUTHANDO SITHOLE**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

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

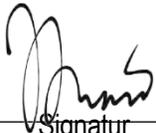
Mrs. B.G Yaso  
AD: Institutional Management Services



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Signatur

Mr. T Sobantu  
Corporate Services Manager: Programme 1



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Signatur

Ms. FP Mtebele  
Financial Management Manager: Programme 1



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Signature

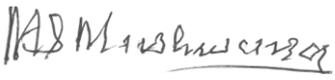
Mrs. K Kutu  
Social Work Manager: NPO Management



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Signature

Mrs. M Mushwana  
Social Work Manager: Social Welfare Service



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Signature

Mrs. GN Maxham  
Social Work Manager: Children & Families



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Signature

Mrs. N Bashe  
Social Work Manager: Restorative Service



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Signature

Ms. N Soga  
Community Development Manager:  
Development & Research



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Signature

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



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Signature

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## DEPARTMENTAL BUDGET STRUCTURE

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

## ***Programme 1: ADMINISTRATION***

## 1.1 OFFICE OF THE DISTRICT DIRECTOR

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

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
09	Compile and submit Monthly Reports	Monthly Reports														-	Cooperation by subprogrammes	District Director	Chief Director: ISS
10	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes														-	Cooperation by subprogrammes		
11	Compile and submit Quarterly Reports	Quarterly Reports														-	Cooperation by subprogrammes		
12	Compile and submit Half-yearly performance Report															-	Cooperation by subprogrammes		
13	Compile and submit Annual Report	Annual Performance Reports														-	Cooperation by subprogrammes		
14	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports														-	Cooperation by subprogrammes		
15	Ensure development of and submission of Financial Plans and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.														-	Cooperation by Areas and subprogrammes		
16	Ensure development of and submission of Annual Performance and Annual Operational Plans	2024/25 APP & 2024/25 AOP														-	Cooperation by Areas and subprogrammes		
17	Ensure development of Operational Risk register	2024/25 Risk register														-	Cooperation by Areas and subprogrammes		

- **COMMUNICATION, LIAISON & CUSTOMER CARE**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Marketing of District Departmental Programs through media and production of audio-visual material.	Marketing Reports, Audio Visual reports and records (photos/ videos), Stories produced															- Cooperation from programmes and scheduled events	Corporate Service Manager	District Director
02	Render Communication support in all Departmental District Activities	Signed Communication Plan, Communication reports,														- Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates			
03	Management and Monitoring of Departmental Customer Care Complaints and Presidential Hotline.	Complaints register														- Reported cases			
04	Monitor District Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring reports and attendance registers														- Rescheduling of dates by Districts			

## NPO MANAGEMENT

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Registration of NPOs											
<b>OUTPUT INDICATORS</b>	<b>1.2.3 Number of NPOs registered</b>											
<b>ANNUAL TARGET</b>	115											
<b>QUARTERLY TARGETS</b>	Q1= 27			Q2 = 34			Q3 = 34			Q4 = 20		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	10	10	12	12	10	14	12	8	4	7	9

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database														-	Availability of officials	NPO Manager	District Director
03	Facilitate registration of organisations and distribution of NPO Certificate across the district	Database of NPOs assisted with registration														-	Issuing certificates by Provincial DSD, Disaster recovery.		
04	Maintain Data base of registered NPOs across the District	Report Database														-	Cooperation by LSOs		

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Compliance interventions implemented											
<b>OUTPUT INDICATORS</b>	<b>1.2.4 Number of Compliance interventions implemented</b>											
<b>ANNUAL TARGET</b>	<b>33</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 8</b>			<b>Q2 = 9</b>			<b>Q3 = 10</b>			<b>Q4 = 6</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	1	3	4	1	4	4	3	5	0	0	4	2

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

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Funding of NPOs											
<b>OUTPUT INDICATORS</b>	<b>1.2.5 Number of funded NPOs</b>											
<b>ANNUAL TARGET</b>	125											
<b>QUARTERLY TARGETS</b>	Q1= 125			Q2 = 125			Q3 = 125			Q4 = 125		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	125	125	125	125	125	125	125	125	125	125	125	125

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate submission of need analysis by Districts	Submission register														-	Submission by Local service areas	NPO Manager	District Director
02.	Coordinate development of service specification and new admin tools.	Memo to Programme Managers Revision of Admin tools														-	Availability of funds to fund outside multi-year funding ones. (New ones)		
03.	Conduct review sessions to monitor funding activities	Attendance registers or Microsoft Teams report														-	Cooperation from staff		
04.	Consolidate Transfer payment annexure F of the Annual report.	Part F Annexures														-	Submission of transfer payments from Programme		
05.	Develop and Present Payment progress reports	Payment Progress report														-	Submission from Provincial Programmes		
07.	Issue an advertisement for call for proposals	Advert														-	Availability of funds to fund outside multi-year funded ones. (New ones)		
08.	Coordinate assessment and review of funded organisations	Schedule of reviews and assessments of funded NPOs, Attendance register. Assessment Tool														-	Availability of members		
09.	Preparations for contracting	Transfer Payment Agreement (TPAs) review Signed TPAs														-	Support by Contract Management and legal services		
10.	Coordinate disbursement of funds	Delegations Memo Pre implementation workshops' reports Memo to Districts addressing specifics of tranches/ quarters														-	Availability of approved Masterlists		

<b>OUTCOME</b>	<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Funded organizations monitored											
<b>OUTPUT INDICATORS</b>	<b>1.2.6 Number of funded organisations monitored</b>											
<b>ANNUAL TARGET</b>	125											
<b>QUARTERLY TARGETS</b>	Q1= 125			Q2 = 125			Q3 = 125			Q4 = 125		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	43	42	44	41	40	47	47	31	33	47	45

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate establishment of District NPO M&E Forum	Reports/Report of the M&E forum meeting													-	Cooperation by NPOs	NPO Manager	District Director
02.	Conduct report feedback sessions for LSOs	Attendance Registers and feedback report													-	Cooperation by Programmes		
03.	Conduct monitoring to the funded NPOs.	Reports/Report of the M&E forum meeting													R6720	Cooperation by NPOs		
04.	Consolidate and analyse Monitoring reports and develop database.	Attendance Registers and feedback report													-	Cooperation by Programmes		
05.	Coordinate NPO Forum meetings	Quarterly session report and attendance registers													-	Cooperation by NPO Forums		

## FINANCIAL MANAGEMENT

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

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

- CONTRACTS MANAGEMENT**

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

- FACILITIES & INFRASTRUCTURE MANAGEMENT**

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

- ASSET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Compile reports on procurement transactions in the system.	Monthly follow up reports.														-	Ownership of transaction BAS/MIS run Network availability	Deputy Director: Financial Management	District Director
02.	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports														R149 400	Stock taking Availability of network		

- DISPOSAL MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Review and maintain asset disposal data in the districts.	Asset Disposal Register														-	Availability of disposal committee	Deputy Director: Financial Management	District Director
02.	Updating of the loss control register.	Asset Loss Reports and Consolidated Asset Loss Control Registers														-	On time reporting by Asset user		

- **MOVABLE ASSET MANAGEMENT**

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

- **FLEET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring, verification and maintenance of GG vehicles	Log returns report													-	Availability of transport officers Cooperation from management	Deputy Director: Financial Management	District Director

## EXPENDITURE MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDTION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Receive invoices from service providers and submit for payment to Provincial Office.	Invoice Register														-	Availability of the system	Deputy Director: Financial Management	District Director
02.	Preparation of monthly payment cycle and creditors age analysis	Payment cycle and age analysis report														-	Availability of the system		
03.	Attend quarterly payment Acceleration Forum Meetings	Attendance register														R11 400	Invitation from Provincial office		
04.	Receive and process all verified salary related payments	Persal Reports														-	Availability of the system		
05.	Monitoring compliance on payroll management	Signed payroll Certificates														-	Cooperation by officials		

## SUPPLY CHAIN MANAGEMENT

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Procurement budget targeting local suppliers in terms of LED Framework											
<b>OUTPUT INDICATORS</b>	<b>1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework</b>											
<b>ANNUAL TARGET</b>	75%											
<b>QUARTERLY TARGETS</b>	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

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

## CORPORATE SERVICES

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

## HUMAN RESOURCES ADMINISTRATION

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

### HUMAN RESOURCES MANAGEMENT AND OD

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

### HUMAN RESOURCES PLANNING

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

### HUMAN RESOURCE DEVELOPMENT

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

• **LABOUR RELATIONS**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor implementation of agreed upon resolutions and collective agreements	Implementation reports of agreed upon resolution and collective agreements.														-	Delays in procurement processes	Corporate Service Manager	District director
02.	Facilitate the grievance, advisory functions thereof and resolution of grievances	Statistic report Attendance registers													-	Cooperation of staff			
03.	Facilitate and coordinate misconduct cases	Reports Attendance registers													-	Cooperation of staff			
04.	Attendance of Disputes- conciliation & Mediation / Arbitration with PHSDSBC & CCMA	Dispute invitation, Report and Attendance registers													-	Cases reported			
05.	Sensitization of programmes to strengthen relations between employer and employees.	Reports with signed attendance register													-	Cooperation of staff			

**INTERGRATED EMPLOYEE WELLNESS**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Employee Wellness Management	Approved Reports (financial, debriefing, physical and referrals)													-	Cooperation of staff	Corporate Service Manager	District director
02.	Facilitate Safety Health Environment Risk and Quality Management programmes with the Department	Approved reports (inspection, injury on duty, SHE committees)												-	Cooperation of staff			
03.	Facilitate Health and Productivity Management	Approved reports (Screening, PILLIR Cases and Awareness)												-	Cooperation of staff			
04.	Facilitate HIV and AIDS, TB Management Programmes)	Approved reports (Screening, Referred cases, awareness and commemoration)												-	Cooperation of staff			

## SECURITY MANAGEMENT

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

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

## INFORMATION COMMUNICATION AND TECHNOLOGY

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Innovative ICT infrastructure support services implemented											
<b>OUTPUT INDICATORS</b>	<b>1.2.12 Number of Innovative ICT infrastructure support services implemented</b>											
<b>ANNUAL TARGET</b>	9											
<b>QUARTERLY TARGETS</b>	Q1=6			Q2 = 9			Q3 = 9			Q4 = 9		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	6	6	7	7	9	7	7	9	7	7	9

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor user calls and resolutions for the district	Incident Management System Report / Job Card														-	Incidents reported by end users	Corporate Service Manager	District director
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence														-	Incidents reported and availability of components		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form														-	Incidents reported by end users		
04.	Render active directory and exchange administration services	User Creation Form / User Modify Form														-	Incidents reported by end users		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register														-	Incidents reported and availability of components		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number														-	Incidents reported by end users		
07.	Support Transversal Systems (SDIMS, Peral & BAS)	Incident Management System Report / SDMIS Change Control Form / SDIMS Password Reset Form / Reference Number														-	Incidents reported by end users		
08.	Render HBT Telephony Support Services	Report on project progress/Reference Number														-	Incidents reported and availability of components		
09.	Conduct ICT User Equipment Audit	ICT Asset Register / ICT Health Check Form														-	Incidents reported by end users		
10.	Conduct Quality Assurance Visits	Preventative Maintenance Form / ICT Health Check Form														-	Incidents reported by end users		

## **PROGRAMME 2: SOCIAL WELFARE SERVICES**

## 2.1 MANAGEMENT AND SUPPORT SERVICES

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct Programme Meetings	Minutes and signed Attendance Registers														R26 000	Cooperation of staff	Social Work Manager	District Director
02.	Participate in Programme Finance Committee sessions in preparation for Departmental IYM	Attendance Registers Programme IYM Presentations														-	Cooperation of staff		
03.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														-	Availability of performance information from Programmes		
04.	Participate in District Management Meeting and report on programme issues	Presentations on programme issues														-	Management cooperation		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports														-	Availability of reports from Sub-Programmes		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports														-			
06.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans														11 925	Availability of Sub-Programme Performance Plans		
07.	Monitor implementation of Risk Register	Approved Risk Register														-	Cooperation from officials		

## 2.2 SERVICES TO OLDER PERSONS

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Older persons accessing Residential Facilities											
<b>OUTPUT INDICATORS</b>	<b>2.2.1 Number of older persons accessing Residential Facilities</b>											
<b>ANNUAL TARGET</b>	220											
<b>QUARTERLY TARGETS</b>	Q1 = 220			Q2 = 220			Q3 = 220			Q4 = 220		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	220	220	220	220	220	220	220	220	220	220	220	220

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Older persons accessing Community Based Care and Support Services											
<b>OUTPUT INDICATORS</b>	<b>2.2.2 Number of older persons accessing Community Based Care and Support Services</b>											
<b>ANNUAL TARGETS</b>	<b>1 913</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 1 913</b>			<b>Q2 = 1 913</b>			<b>Q3 = 1 913</b>			<b>Q4 = 1 913</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913

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

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
<b>OUTPUT INDICATORS</b>	<b>2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities</b>											
<b>ANNUAL TARGET</b>	130											
<b>QUARTERLY TARGETS</b>	Q1=130			Q2 =130			Q3 =130			Q4 =130		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	130	130	130	130	130	130	130	130	130	130	130	130

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

### 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

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

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

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
09	Verify, consolidate, and maintain data base of Persons with disabilities accessing Community Based Rehabilitation Services	Approved updated and consolidated database														-	Cooperation of Social Service Professionals	Social work Manager	District director
10	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households														-	Cooperation from Service offices		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Families caring for children and adults with disabilities accessing a well-defined basket of social support services											
<b>OUTPUT INDICATORS</b>	<b>2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services</b>											
<b>ANNUAL TARGET</b>	<b>144</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 36</b>			<b>Q2=36</b>			<b>Q3=36</b>			<b>Q4=36</b>		
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	8	14	14	12	12	12	14	14	8	15	12	9

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Persons with disabilities receiving personal assistance services support											
<b>OUTPUT INDICATORS</b>	<b>2.3.5 Number of Persons with disabilities receiving personal assistance services support</b>											
<b>ANNUAL TARGET</b>	<b>144</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 36</b>			<b>Q2=36</b>			<b>Q3=36</b>			<b>Q4=36</b>		
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	8	14	14	12	12	12	14	14	8	15	12	9

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

## 2.4 HIV AND AIDS

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Implementers trained on Social and Behaviour Change Programmes											
<b>OUTPUT INDICATORS</b>	<b>2.4.1 Number of implementers trained on Social and Behaviour Change Programmes</b>											
<b>ANNUAL TARGET</b>	168											
<b>QUARTERLY TARGETS</b>	Q1= 40			Q2 =55			Q3 =47			Q4 =26		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	30	5	15	25	15	20	27	-	-	13	13

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers													12 000	Cooperation from stakeholders	Social Work Manager	District Director
02	Coordinate Rollout Training of Traditional Leaders as Change Agent to assist on HIV, STI's and TB Programme	Training Reports and attendance registers												-	Cooperation from stakeholders			

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

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

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

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

## 2.5 SOCIAL RELIEF

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

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

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

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

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

***Programme 3: CHILDREN AND FAMILIES***

### 3.1 MANAGEMENT & SUPPORT

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

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06	Attend District Office Performance Review Sessions	Attendance Registers and Minutes														-	Availability of budget	Social Work Manager	District Director
07	Facilitate development of Annual Performance Plans	Planning engagement session reports														-	Cooperation by Programme Staff		
08	Facilitate development of Operational Plans	Planning engagement session reports														R3 000	Cooperation by Programme Staff		
09	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS/CW Forms														R3 000	Availability of budget		
10	Monitor implementation of the Risk Register	Cooperation from staff														-	Cooperation by Programme Staff		
11	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained														-	Availability of accredited Service Providers		
12	Conduct assessment & adjudication of business plans	Minutes Master List														R3 000	Cooperation of Service Office		

### 3.2 CARE AND SERVICES TO FAMILIES

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

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

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

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

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

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Consolidate district office database of family members participating in Parenting Programmes	consolidated data base of Family Members participating in Parenting Programmes														-	Timeous submissions of monthly reports and database POE by local service offices	Social Work Manager	District Director
02	Facilitate commemoration of International Men's Day	Attendance register														-	Delays in implementation of intervention strategies		
03	Facilitate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Attendance register Database of men care programmes														-	Availability of funds		
04	Facilitate implementation of Men Care 50/50 parenting Programme	Database of people attending parenting programmes														-	Cooperation by Areas & Stakeholders of reports		
05	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 2 local service offices.	Database of people attending Sinovuyo teen parenting pro														-	Cooperation by Areas & Stakeholders		
06	Compile and submit Program performance information	Consolidated Program performance information. Monthly/ Quarterly report with Portfolio of evidence														-	Cooperation of Participants and Areas		

### 3.3 CHILDCARE AND PROTECTION

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate recruitment of prospective Safety Parents	Database of active safety parents															Cooperation of Stakeholders	Social Work Manager	District Director
02.	Facilitate approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 Of 2005	Signed Form 39															Availability of District Staff, Organizations and Stakeholders		
03.	Monitor provision of therapeutic services to children reported to have been abused guided by Standard Operation Procedure on Therapeutic services	Process File (to be strictly in the service office to maintain confidentiality)															Cooperation of Staff and Organizations		
04.	Monitor placement of children in temporary safe care.	Database of children placed in temporal safe care																	
05.	Facilitate provision of psychosocial services to children placed in temporary safe care.	Database of children received Psychosocial services in TSC																	
06.	Facilitate provision of reunification services to children placed in temporary safe care	Database of children in temporal safe care received re-unification services																	

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate update and maintenance of data on children placed with valid foster care orders	Database of children placed with valid foster care orders														- Cooperation of stakeholders	Social Work Manager	District Director
02	Facilitate capturing of funded Child Protection organisations on MIS	Captured list of organisations													- Availability of network			
03	Facilitate capacity development on guidelines of developmental assessment and independent living programme	Programme Attendance register													- Cooperation of stakeholders			
04	Facilitate monitoring of Foster Care Services rendered by Designated Child Protection Organisations	Attendance register													- Cooperation of stakeholders			
05	Facilitate registration of qualifying Cluster Foster Care Schemes	Registration certificate													- Cooperation of stakeholders			
06	Facilitate monitoring of foster care services rendered in the Cluster Foster Care Schemes	Completed Monitoring Tool Attendance Register													- Cooperation of stakeholders			
07	Facilitate profiling of children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes													- Cooperation of stakeholders			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08	Establish and strengthen functional District Foster Care Forums	Attendance register														- Cooperation of stakeholders	Social Work Manager	District Director
09	Facilitate District Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register Programme														- Cooperation of stakeholders		
10	Attend Provincial Foster Care /Alternative Care Management Forum Meeting	Attendance report Programme														- Cooperation of stakeholders		
11	Facilitate Audit children about to exit foster care.	Database of children about to exit foster care														- Cooperation of stakeholders		
12	Facilitate Exit Opportunities for foster children about to exit including already exited	Database Exit opportunities that of children about to exit and exited foster have been linked with.														- Cooperation of stakeholders		
13	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's Act 38 of 20054	Database of foster care orders extended in terms of section 159, 176, and 186 of the Children's Act 38 of 2005														- Cooperation of stakeholders		
14	Assess business plans for 2024/25 funding	Attendance register Master-List of recommended organisations for funding														- Cooperation of stakeholders		
15	Facilitate information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register														- Cooperation of stakeholders		
16	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-early/annual report with Portfolio of evidence														- Cooperation of stakeholders		
17	Conduct validation of quarterly reports and their POE	Attendance register Validation report														- Cooperation of stakeholders		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Facilitate recruitment of prospective foster parents	Database of prospective foster parents														-	Cooperation of stakeholders	Social Work Manager	District Director
02	Facilitate placement of children in foster care	Database of children placed in foster care														-	Cooperation of stakeholders		
03	Co-ordinate development of Provincial strategy on management of Foster Care Services	Attendance register														-	Cooperation of stakeholders		
04	Facilitate implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality														R 263 660	Cooperation of stakeholders		
05	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-early/annual report with Portfolio of evidence														-	Cooperation of stakeholders		

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

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											WR
<b>OUTPUT</b>	People accessing Prevention and Early Intervention Programmes											
<b>OUTPUT INDICATORS</b>	<b>3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)</b>											
<b>ANNUAL TARGET</b>	<b>790</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 150</b>			<b>Q2 = 235</b>			<b>Q3 = 185</b>			<b>Q4 = 220</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	25	55	70	60	85	90	40	75	70	35	100	85

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

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children recommended for adoption											
<b>OUTPUT INDICATORS</b>	<b>3.3.6 Number of children recommended for adoption</b>											
<b>ANNUAL TARGET</b>	<b>26</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 4</b>			<b>Q2 = 6</b>			<b>Q3 = 8</b>			<b>Q4 = 8</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	1	1	2	1	3	2	2	6	0	1	3	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Facilitate marketing of adoption services	Attendance registers														-	Cooperation by adoption social workers	Social Work Manager	District Director
02	Facilitate recruitment of Prospective adoptive parents	Database of Prospective adoptive parents														-	Cooperation by adoption social workers		
03	Facilitate audit of adoptable children	Data base for adoptable children														-	Lack of interest by the community members		
04	Facilitate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of children recommended for adoption														-	Cooperation by adoption social workers		
05	Facilitate monitoring of compliance with legislation in the provision of Adoption Services	Attendance register														-	Cooperation by adoption panel members		
06	Facilitate the functioning of District Adoption Services Panel	Attendance Register														-	Cooperation by adoption social workers		
07	Facilitate functioning of District Adoption Forum	Attendance register														-	Cooperation by adoption social workers		
08	Facilitate capacity building of Adoption Social Services to Social Service Practitioners	Attendance register														-	Cooperation by adoption social workers		
09	Compile and submit District monthly Performance Information Reports as prescribed by Provincial DSD	Consolidated district monthly/quarterly report with Portfolio of evidence														-	Cooperation by adoption social workers		

### 3.4 PARTIAL CARE SERVICES

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

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

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

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

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

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups marginalized											
<b>OUTPUT</b>	Children benefitting from funded special day care centres											
<b>OUTPUT INDICATORS</b>	<b>3.4.3 Number of children benefitting from funded Special Day Care Centres</b>											
<b>ANNUAL TARGET</b>	246											
<b>QUARTERLY TARGETS</b>	Q1= 246			Q2 =246			Q3 =246			Q4 =246		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	246	246	246	246	246	246	246	246	246	246	246	246

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate disbursement of funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule													1,628,824	Transport availability and Human resources	Social Work Manager	District Director
02	Facilitate monitoring and support visits to funded Special Day Care Centres	Attendance registers Monitoring reports												R 22 477	Transport availability and Human resources <b>Beneficiaries: 246</b>			
03	Facilitate Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance register and Reports												-	Transport availability and Human resources			
04	Adjudication of assessed and recommended service office business plans	Minutes of adjudication panel and recommended Master list												-	Transport availability and Human resources			
05	Facilitate consolidation and verification of district Master list against allocated budget	Recommended/signed Master list												-	Transport availability and Human resources			
06	Maintain, validate and verify database of children benefitting from funded Special day care Centres	Monthly Reports and Consolidated Database of children benefitting from funded Special day care Centres												-	Transport availability and Human resources			
07	Compile and submit District Office monthly Performance Information Reports	Consolidated district office monthly / quarterly performance information report with Portfolio of evidence												-	Transport availability and Human resources			

### 3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
07	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register														-	Availability of Organizations/ Stakeholders	Social Work Manager	District Director
08	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs	Database of children in CYCCs														-	Availability of Organizations/ Stakeholders		
09	Facilitate of provision of services to Children with Severe/Profound Disruptive Behaviour Disorder	Database of children in CYCCs														-	Availability of Organizations/ Stakeholders		
10	Coordinate capacity development on guidelines of developmental assessment and independent living programmes	Attendance register														-	Availability of Organizations/ Stakeholders		
11	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register														-	Availability of Organizations/ Stakeholders		
12	Facilitate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Database of children in CYCCs linked with exit Opportunities														-	Availability of Organizations/ Stakeholders		
13	Facilitate provision of residential care services in accordance with +Standard Operating Procedures (SOPs) for alternative care services	Process files (to be accessed in the service office)														-	Availability of Organizations/ Stakeholders		
14	Assess Business plans of CYCCs applied for funding	Attendance register List of CYCCS assessed for funding														-	Availability of Organizations/ Stakeholders		
15	Establish and strengthen functional District CYCCs Forum	Attendance report														-	Availability of Organizations/ Stakeholders		
16	Coordinate monitoring of provision of Residential Care Service by CYCCs	Attendance register Monitoring tool														R16,557,240	Availability of Organizations/ Stakeholders		
17	Prepare and submit Provincial Performance Information Reports as prescribed by Provincial and National DSD Monthly, Quarterly and half-yearly reports with Portfolio of evidence	Monthly, Quarterly and half-yearly reports with Portfolio of evidence														-	Availability of Organizations/ Stakeholders		
18	Validate district performance database (POE) of children accessing services in funded CYCCs	Validation report Attendance register														-	Availability of Organizations/ Stakeholders		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children in Child and Youth Care Centres re-unified with their families.											
<b>OUTPUT INDICATORS</b>	<b>3.5.2 Number of children in Child and Youth Care Centres re-unified with their families</b>											
<b>ANNUAL TARGET</b>	35											
<b>QUARTERLY TARGETS</b>	Q1= 0			Q2 = 0			Q3 = 32			Q4 = 3		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	1	31	0	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate capacity building on reunification services	Attendance register													-	Cooperation from registered CYCC	Social Work Manager	District Director
02	Facilitate re- unification of children placed in Child and Youth Care centres	Database of reunified children													-	Cooperation from registered CYCC		
03	Coordinate provision of after care services for children reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation from registered CYCC		
04	Compile and submit District Office monthly performance information reports.	Consolidated District Office monthly / quarterly report with portfolio of evidence													-	Cooperation from registered CYCC		
05	Validate Service Office information of children accessing services in funded CYCCs.	Validation report Attendance register													-	Cooperation from Service Offices		

### 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

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

***Programme 4: RESTORATIVE SERVICES***

## 4.1 MANAGEMENT AND SUPPORT

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

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

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

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

## 4.2 CRIME PREVENTION AND SUPPORT

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Develop annual implementation plan of integrated social crime prevention strategy.	Annual implementation plan on ISCPs													20,100	Compliance of SAPS in-line with Child Justice Act	Social Work Manager	District Director
02	Coordinate retraining on child justice legislative and policy framework.	Attendance registers													-	Network, ICT gadgets		
03	Coordinate implementation of reintegration programme for ex-offenders.	Implementation Report													1 065 454	Cooperation of service providers and Stakeholders		
04	Coordinate implementation of Probation Services through bi-monthly meetings with Supervisors and Social Work Managers	Minutes													-	Participation of Probation Officers, Supervisors and Social Work Magers		

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

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Coordinate and Monitor compliance with Norms and Standard for Secure Care Centres	Monitoring report														-	Availability of funds to visit institutions	Social Work Manager	District Director
02	Coordinate and monitor Level 5 training of Child and Youth Care Workers.	Attendance registers														-	Cooperation of service providers		
03	Coordinate training and Monitor implementation of reintegration and aftercare services.	Attendance registers														-	Participation by SSP		
04	Coordinate and Monitor training and monitor implementation of anti-gang strategy.	Attendance registers														-	Participation by SSP		
05	Coordinate registration of Child and Youth Care Centres inline with provisions of the Children's Act	Registration certificate														-	Cooperation of service providers		
06	Coordinate training on reviewed Child and Youth Care application (CYCA) System	Reports on the utilisation of the system.														-	Budget and cooperation by implementers		
07	Coordinate function of management boards	Attendance registers and minutes														-	Cooperation of Stakeholders		

### 4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Monitor provision of VEP services to victims of crime and violence; accessing basic counselling and professional services including victims of sexual offences in Thuthuzela care centre	Consolidated database														3, 631, 419	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02	Coordinate training of social service practitioners and caregivers on VEP policies and legislative framework.	Attendance Registers														-	Cooperation of service providers and Stakeholders		
03	Coordinate funding of VEP service centres in the District.	Masterlist														-	Cooperation of service providers and Stakeholders		
04	Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance Register Monitoring Report														-	Cooperation of service providers and Stakeholders		
05	Coordinate work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self- reliant communities											
<b>OUTPUT</b>	Human trafficking victims who accessed social services											
<b>OUTPUT INDICATORS</b>	<b>4.3.2 Number of human trafficking victims who accessed social services</b>											
<b>ANNUAL TARGET</b>	1											
<b>QUARTERLY TARGETS</b>	Q1= 0			Q2 = 0			Q3 =1			Q4 = 0		
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	1	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Monitor provision of VEP services to victims of human trafficking through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Consolidated database														-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02	Coordinate Capacity Building of Social Service Practitioners on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Capacity Building Report Attendance Register														-	Cooperation of service providers and Stakeholders		
03	Coordinate implementation of VEP standardised reporting tools (database).	Consolidated database														-	Cooperation of service providers and Stakeholders		
04	Participate in the District Rapid Response Team for Trafficking in person	Attendance Register														-	Cooperation of service providers and Stakeholders		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT</b>	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services												
<b>OUTPUT INDICATORS</b>	<b>4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services</b>												
<b>ANNUAL TARGET</b>	31												
<b>QUARTERLY TARGETS</b>	Q1= 7			Q2 = 7				Q3 = 10			Q4 = 7		
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	2	3	2	3	3	1	3	3	4	4	2	1	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate provision of shelter services to victims of gender-based violence, crime, human trafficking, and abuse in funded VEP shelters.	Consolidated database														- Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02	Coordinate Capacity Building for service providers in shelters.	Attendance Registers													- Cooperation of service providers and Stakeholders			
03	Coordinate skills development programme for survivors in shelters	Attendance Registers													- Cooperation of service providers and participants			
04	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers													- Cooperation of service providers and Stakeholders			

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, Responsive &amp; Comprehensive Social Protection System for Sustainable and Self-Reliant Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self- reliant communities											
<b>OUTPUT</b>	Persons reached through Gender Based Violence prevention programmes											
<b>OUTPUT INDICATORS</b>	<b>4.3.4 Number of persons reached through Gender Based Violence prevention programmes</b>											
<b>ANNUAL TARGET</b>	<b>9150</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 1 846</b>			<b>Q2 = 2 450</b>			<b>Q3 = 3 449</b>			<b>Q4 = 1 405</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	600	800	446	1 050	840	560	849	1 200	1 400	300	505	600

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

#### 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan														-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02	Coordinate build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking	Schedule of build-up activities														19,500	Cooperation of service providers and Stakeholders		
03	Coordinate Implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers														1,680	Cooperation of service providers and Stakeholders		
04	Coordinate training Ke-Moja Drug Prevention Strategy.	Attendance registers and or training reports														2,730	Budget and cooperation of service providers		
05	Attend quarterly meetings of Provincial Substance abuse Forum.	Attendance register														-	Cooperation of service providers and Stakeholders		
06	Coordinate and Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT</b>	Service users who accessed Substance-Use Disorder (SUD) treatment services												
<b>OUTPUT INDICATORS</b>	<b>4.4.2 Number of service users who accessed Substance-Use Disorder (SUD) treatment services</b>												
<b>ANNUAL TARGET</b>	695												
<b>QUARTERLY TARGETS</b>	Q1=133			Q2 =269				Q3 =399			Q4 =695		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	94	141	133	235	251	269	329	365	399	483	590	695	

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

**Programme 5: DEVELOPMENT AND RESEARCH**

## 5.1 MANAGEMENT AND SUPPORT

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

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

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

<b>OUTCOME</b>	<b>Outcome 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Management support services coordinated											
<b>OUTPUT INDICATORS</b>	<b>5.1.2 Number of External Stakeholders managed to support Programme Implementation</b>											
<b>ANNUAL TARGET</b>	<b>2</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 1</b>			<b>Q2 = 1</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	1	-	-	-	1	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Identification of stakeholders' management plan. List and analysis	Database of identified stakeholders															Cooperation of stakeholders	Community Development Manager	District Director
02	Analysis of development stakeholder's management and plan of individual stakeholders planning	Planning schedule of meetings and developmental plans															Cooperation of community members		
03	Consultation and engagement session with stakeholders	attendance registers of engagement minutes reports													R19 953	Stakeholder Cooperation			
04	Finalization of MOU's MOA's and implementation	Signed MOU AND MOA's														Stakeholder Cooperation			
05	Evaluation of Partnership	Reports Evaluation Sessions Attendance register														Implementation of partnerships			

## 5.2. COMMUNITY MOBILISATION

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	-
Goods and Services	-
<b>TOTAL BUDGET</b>	<b>-</b>

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

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

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Organized communities coordinated and functional											
<b>OUTPUT INDICATORS</b>	<b>5.2.2 Number of communities organised to coordinate their own Development</b>											
<b>ANNUAL TARGET</b>	20											
<b>QUARTERLY TARGETS</b>	Q1= 16			Q2 =4			Q3 =			Q4 =		
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	3	9	4	4	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Coordinate the identification and auditing of existing and new structures in communities.	Attendance register and database of structures.														-	Participation of community development structures in developmental matters	Community Development Manager	District Director
02	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures														-	Participation of community developmental structures in developmental matters.		

### 5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R591,943
Goods and Service	-
<b>TOTAL BUDGET</b>	<b>R591,943</b>

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05	Facilitate training of newly funded NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report														- Capacitated staff to conduct training	Community Development Manager	District Director
06	Facilitate training of emerging NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report													- Cooperation from NPOs			
07	Monitor capacity building of NPOs	Monitoring Report													- Availability of transport			
08	Participate in Provincial and National meetings	Signed Reports with Attendance Registers													- Invitations from Provincial and National office			

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

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

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

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

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the development of business plans.	Consolidated database of funded household food gardens														- Completed household profiling reports. Advert Response	Community Development Manager	District Director
02	Conduct evaluation of business plans.	Signed evaluation report														- Cooperation of stakeholders		
03	Conduct site visit to all recommended initiatives.	Signed onsite report														- Cooperation of project members to initiate developmental activities		
04	Support and monitor the implementation of funded initiatives.	Signed monitoring report														- Availability of budget		

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Households accessing food through DSD food security programmes											
<b>OUTPUT INDICATORS</b>	<b>5.4.2 Number of households accessing food through DSD food security programmes</b>											
<b>ANNUAL TARGET</b>	<b>50</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>			<b>Q2 = 20</b>			<b>Q3 = 40</b>			<b>Q4 = 50</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	0	0	0	20	20	20	40	40	40	50	50	50

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

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

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

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

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

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Opportunities of linked cooperatives increased											
<b>OUTPUT INDICATORS</b>	<b>5.4. 5 Number of cooperatives linked to economic opportunities</b>											
<b>ANNUAL TARGET</b>	<b>16</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 2</b>			<b>Q2 = 5</b>			<b>Q3 = 4</b>			<b>Q4 = 5</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	-	1	1	1	2	2	4	-	-	-	2	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Facilitate consolidation and validation of cooperatives linked to economic opportunities	Consolidated database of Cooperatives linked to economic opportunities														-	Compliance of cooperatives to supply as per the required standards	Community Development Manager	District Director
02	Provide technical support and monitoring of cooperatives to produce quality produce in all Districts.	Signed monitoring reports														-	Legal Registration of cooperatives and Quality of produce supplied		
03	Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDCs for economic opportunities														-	Participation of CNDC to support cooperatives for procurement		

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
<b>TOTAL BUDGET</b>	<b>-</b>

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Households Profiled											
<b>OUTPUT INDICATORS</b>	<b>5.5.1 Number of households profiled</b>											
<b>ANNUAL TARGET</b>	<b>4 586</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 1 510</b>			<b>Q2 = 3 120</b>			<b>Q3 = 3 920</b>			<b>Q4 = 4 586</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	360	935	1 510	1 924	2 582	3 120	3 670	3 920	-	-	4 380	4 586

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct household profiling in identified communities.	Database of profiled households Report													-	Cooperation of identified households	Community Development Manager	District Director
02	Conduct capturing on profiled households on online database and NISIS	Database of profiled households captured on NISIS												-	connectivity Active NISIS			
03	Facilitate management of referrals for appropriate support and interventions	Database of referred cases and resolutions												-	Cooperation of households and stakeholders			
04	Coordinate provision of support to change agents	Database of identified change agents												-	Cooperation of targeted change agents and stakeholders			

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT</b>	Community Based Plans developed												
<b>OUTPUT INDICATORS</b>	<b>5.5.2 Number of Community Based Plans developed</b>												
<b>ANNUAL TARGET</b>	<b>20</b>												
<b>QUARTERLY TARGETS</b>	<b>Q1 =1</b>			<b>Q2 = 2</b>				<b>Q3 = 12</b>			<b>Q4 = 20</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	
	-	-	1	1	1	2	7	12	12	12	16	20	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate development of Community Based Plans	CBPs													-	Cooperation of communities	Community Development Manager	District Director
02	Provide technical support on Community Based Planning	Consolidated database of Community Based Plans													-	Cooperation of management		
03	Coordinate empowerment of community development structures on the handling and use of profiled Data and CBP	Attendance registers Reports													-	Cooperation of communities		
04	Monitor capturing of Community based plans	Online database													-	Availability of transport		

<b>OUTCOME</b>	<b>Outcome 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Communities profiled											
<b>OUTPUT INDICATORS</b>	<b>5.5.3 Number of communities profiled in a ward</b>											
<b>ANNUAL TARGET</b>	<b>20</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 =9</b>			<b>Q2 = 11</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	-	6	3	5	4	2	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the development of Community profiles in wards of the District	Reports Attendance registers													-	Identified wards and areas	Community Development Manager	District Director
02	Coordinate the analysis of community profiles	Analysis report												-	Cooperation by communities			
03	Monitor capturing of Community profiles in the district.	Online database												-	Cooperation by communities			

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

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

## 5.6. YOUTH DEVELOPMENT

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

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Youth development structures supported											
<b>OUTPUT INDICATORS</b>	<b>5.6.1 Number of youth development structures supported</b>											
<b>ANNUAL TARGET</b>	<b>20</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 20</b>			<b>Q2 = 20</b>			<b>Q3 = 20</b>			<b>Q4 = 20</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	20	20	20	20	20	20	20	20	20	20	20	20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate identification and establishment of youth development structures	List of identified structures														- Cooperation of youth structures	Community Development Manager	District Director
02	Facilitate skills audit & training needs analyses of youth development structures	Skills audit report														- Cooperation of youth structures & stakeholders		
03	Coordinate capacity building of youth development structures.	Capacity Building Report														- Availability of structures and partners		
04	Facilitate business plan development, evaluation and submission.	Business Plan Evaluation report														- Cooperation of youth structures and stakeholders		
05	Coordinate facilitation of pre implementation workshop for approved youth initiative	Pre implementation report														- Cooperation of youth structures and stakeholders		
06	Monitor operations of supported youth development structures.	Monitoring reports, Consolidated database														- Cooperation of youth structures		

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

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

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

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

## 5.7 WOMEN DEVELOPMENT

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

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

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

<b>OUTCOME</b>	<b>Outcome 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Women livelihood initiatives supported											
<b>OUTPUT INDICATORS</b>	5.7.2 Number of women livelihood initiatives supported											
<b>ANNUAL TARGET</b>	3											
<b>QUARTERLY TARGETS</b>	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct site visits to all Service office recommended women initiatives.	Reports														- Cooperation of participants	Community Development Manager	District Director
02	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list														- Availability of budget and tools of trade. Cooperation of Stake holders		
03	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Reports with attendance registers														- Cooperation of participants and stakeholders		
04	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports														- Participation of women in funded initiatives		
05	Facilitate linking of Initiatives to economic opportunities	Reports														- Cooperation of participants and Stakeholders		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Compile list of Child Support Grant recipients below 60 linked to sustainable livelihoods opportunities	Database of individuals														-	Cooperation of local stakeholders	Community Development Manager	District Director