EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

CHRIS HANI DISTRICT
2024/25

ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

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

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

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CHRIS HANI DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
MARCH 2024

OFFICIAL SIGN-OFF

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

- Was developed by the management of the Chris Hani 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.

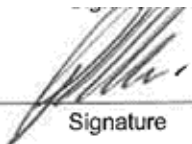**V. DIDIZA**
Acting Programme Manager: Administration

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Signature

S. KALP
Social Work Manager: NPO Management

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Signature

N. MBANA
Social Work Manager: Programme 2

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Signature

T. NTSHANGA
Social Work Manager: Programme 3

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Signature

P. SINUKELA
Social Work Manager: Programme 4

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Signature

M. MATIWANE
Community Development Manager: Programme 5

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Signature

T. SOLANI
Chris Hani District Director

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Signature

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DEPARTMENTAL BUDGET STRUCTURE

	PROGRAMME	SUB-PROGRAMMES
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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 ONE: ADMINISTRATION

1.1 OFFICE OF THE DISTRICT DIRECTOR

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Technical Inter-Governmental Relations	Feedback Report and Attendance Registers													R2 500	Availability of approved Annual Integrated plan for Government Activities	District Director	Chief Director: ISS
02.	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers													R2 711	Availability of approved schedule DIMAFO Activities		
03.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													R1 822	Availability of approved IDP Sessions		
04.	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers													R3 672	Availability of approved Annual Integrated plan for Government Activities.		
05.	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings													R3 672	Availability of approved Annual Integrated plan for Government Activities.		
06.	Participate in MEC Outreach Programmes	Report and Attendance Registers													R30 000	Availability of MEC Outreach Programme		
07.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													R30 000	Show of interest by potential stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Conduct District management meetings	Attendance Registers and Minutes	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by District Management .	District Director	Chief Director: ISS
09.	Conduct general staff meetings	Attendance Registers and Minutes		X							X				R3 500	Staff Cooperation		
10.	Conduct Budget Advisory Committee meetings	Attendance Registers and Minutes													R12 000	BAC members cooperation		
11.	Attend to Quarterly Performance Reviews	Attendance Registers and Minutes	X			X			X			X			R10 760	Availability of Quarterly Performance Review Schedule		
12.	Compile and submit monthly reports	Monthly Reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by Areas and sub programmes		
13.	Compile and submit quarterly reports	Quarterly Reports			X			X			X			X	-	Cooperation by Areas and sub programmes		
13.	Compile and submit annual report	Annual Performance Reports													-	Cooperation by Areas and sub programmes		
14.	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by Areas and sub programmes		
15.	Ensure development of and submission of Financial; Operational; Annual Performance and Audit Improvement Plans	EC 4.1, EC 5.1, APP, Operational Plan, AIP Documents.				X	X	X	X						R 5000	Cooperation by Areas and sub programmes		
16.	Respond to Internal Audit Request for Information and Communication of Audit Findings from AGSA	RFI's						X	X						-	Cooperation by Areas and sub programmes		

- **COMMUNICATION, LIAISON & CUSTOMER CARE**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Write and issue media advisories and statements	Programs and Attendance registers,													-	Organised Events	Communications Officer	District Director
02.	Contribute articles towards production of external publications	Stories for local media houses													-	Cooperation from relevant programs		
03.	Render Communication support in all Departmental Activities and information dissemination through outreach programmes and public education.	Signed Communication Plan, Communication reports and registers													R50 000	Cooperation from relevant programs		
04.	Render visual-audio services.	District photo gallery													R20 000	Assistance from Programs and Service offices		
05.	Update stakeholder database.	Stakeholder database													-	Assistance from Programs and Service offices		
06.	Conduct Customer Care and Batho Pele workshops for frontline service delivery employees for front office improvement.	Reports and Attendance Registers													-	Availability of officials		
07.	Maintain District Customer Care and Presidential Hotline Complaints register.	Customer Care Registers													R30 000	Availability of officials, Network availability, Disaster Recovery		
08.	Conduct Customer Care Awareness to internal and external customers.	Reports and Attendance Registers													-	Issuing of certificates by Provincial DSD, Disaster recovery.		

1.2 CORPORATE SERVICES MANAGEMENT

NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	**1.2.3 Number of NPOs registered**											
ANNUAL TARGET	80											
QUARTERLY TARGETS	Q1= 20			Q2 = 20			Q3 = 20			Q4 = 20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	8	6	8	6	6	8	6	6	6	8

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate identification and coordinating training of officials on online NPO registration and compliance.	Report/Database													-	Availability of officials	Director: NPO Management	DDG: Developmental Social Services
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability.		
03.	Coordinate functionality of NPO helpdesks across the Province.	Report on functional helpdesks													R 5000	Availability of officials, Network availability.		
04.	Facilitate registration of organisations and distribution of NPO certificates across the province.	Database of NPOs assisted with registration													-	Issuing of certificates by National DSD.		
05.	Maintain database of registered NPOs across the Province.	Report/Database													-	Availability of officials		

OUTCOME	OUTCOME 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	**1.2.4 Number of Compliance interventions implemented**											
ANNUAL TARGET	28											
QUARTERLY TARGETS	Q1= 7			Q2 = 7			Q3 = 7			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	2	3	2	2	3	2	2	2	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct KYNS sessions to enhance Compliance for registered NPOs.	Reports and signed Attendance Registers													R 5000	Cooperation by NPOs	NPO Manager	District Director
02.	Facilitate capacity building sessions for NPOs with Governance challenges.	Report and signed Attendance Registers.													R 5000	Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to Area Offices thereof.	Electronic Compliance Report/database													-	Cooperation by Districts		
04.	Facilitate capturing of Narrative Reports and financial statements by Area Offices on the system.	Reports of completed submissions													-	Cooperation by Districts		

OUTCOME	OUTCOME 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	**1.2.5 Number of funded NPOs**											
ANNUAL TARGET	178											
QUARTERLY TARGETS	Q1= 178			Q2 = 178			Q3 = 178			Q4 = 178		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	178	178	178	178	178	178	178	178	178	178	178	178

NO	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 submission of need analysis by Area Offices.	Submission Register													-	Submission by Areas	NPO Manager	District Director
02.	Conduct review sessions to monitor funding activities	Attendance Registers or Microsoft Teams Report													-	Cooperation from staff		
03.	Consolidate Transfer payment annexure F of the Annual report.	Part F Annexures													-	Submission of transfer payments from Programme		
04.	Develop and Present Payment progress reports	Payment Progress Report													-	Submission from Provincial Programmes		
05.	Issue an advertisement for call for proposals	Advert													-	Availability of funds to fund outside multi-year funding		
06.	Coordinate assessment and review of funded organisations	Schedule of reviews and assessments of funded NPOs, Attendance Register. Assessment Tool													-	Availability of members		
07.	Preparations for contracting	Transfer Payment Agreement (TPAs) review Signed TPAs													-	Support by Contract Management and legal services		
08.	Coordinate disbursement of funds	Delegations Memo Pre-implementation workshops' Reports. Memo to Districts addressing specifics of tranches/ quarters													-	Availability of Approved Masterlists		

OUTCOME	OUTCOME 4: Improved Administrative and Financial Systems for Effective Service Delivery
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance
OUTPUT	Funded organisations monitored
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored
ANNUAL TARGET	178

QUARTERLY TARGETS	Q1=178			Q2 = 178			Q3 = 178			Q4 = 178		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	178	178	178	178	178	178	178	178	178	178	178	178

NO	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 monitoring to the funded NPOs.	Monitoring database and Report													-	Availability of staff	NPO Manager	District Director
03.	Consolidate and analyse Monitoring Reports and develop database.	Consolidated and analysed monitoring Report.													-	Availability of Performance information from programmes		
04.	Coordinate feedback sessions to the Areas	Session Reports													-	Cooperation of staff		
05.	Conduct quarterly engagement sessions with NPO sector	Session Reports and Attendance Registers													R 3500	Cooperation from the NPO Forum		

- **FINANCIAL MANAGEMENT SERVICES**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Credible MTEF budget documents developed											
OUTPUT INDICATORS	1.2.7 Number of credible MTEF budget documents developed											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1= 85%			Q2 = 85%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the appointment of Budget Advisory committee	Appointment Letters	▓												-	Cooperation by BAC members	Corporate Services Manager	District Director
02.	Convene Finance District monthly meetings	Minutes	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation by officials		
03.	Capture Original budget onto systems (BAS& MIS)	BAS Report		▓											-	Availability of the System		
04.	Provide the District Director with expenditure report for the Provincial IYM.	Monthly IYM Report	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Availability of the System		
05.	Monitor budget and elimination of misallocations	Journals	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Availability of the System, month end closure of the system and/or network		
06.	Prepare and submit Annual Cash Flow Projections to Provincial Office.	Signed Cash Flow Projections Template						▓		▓					-	Availability of the System, month end closure of the system and/or network		
07.	Collect revenue and submit information to Provincial Office	Receipt Book			▓		▓		▓		▓			▓	-	Identification of other revenue sources		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Invoices paid within 30 days											
OUTPUT INDICATORS	**1.2.8 Percentage of invoices paid within 30 days**											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1= 85%			Q2 = 85%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	85%	85%	85%	85%	85%	85%	100%	100%	100%	100%	100%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			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	Corporate Services Manager	District Director
02.	Follow up all unpaid payments and rejections.	Report of rejections													-	Availability of the system		
03.	Prepare payment cycle and creditors age analysis	Payment cycle and age analysis report													-	Availability of the system		
04.	Attend Provincial Payment Acceleration Forum Meetings	Attendance register													R24 000	Calling of the meeting by Provincial Office		
05.	Approve payments on a monthly basis.	Persal Report													-	Availability of the system		
06.	Receive and process all verified salary related payments and appointments	Persal Reports													-	Availability of the system		

- **SUPPLY CHAIN MANAGEMENT**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Procurement budget targeting local suppliers in terms of LED Framework											
OUTPUT INDICATORS	**1.2.9 Percentage of procurement budget targeting local suppliers in terms of LED Framework**											
ANNUAL TARGET	85%											
QUARTERLY TARGETS	Q1= 85%			Q2 =85%			Q3 =85%			Q4 =85%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	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.	Monitoring and Implementation of the SCM Delegations	Database of delegations													-	Availability of approved policy	Corporate Services Manager	District Director
02.	Compile and consolidate District Procurement Plans	District procurement plan													-	Submission from Programmes		
03.	Facilitate appointment and sittings of Bid Committee within District offices	Appointment letters, and Attendance registers													-	Cooperation by appointed BID committee members		
04.	Monitor and compile monthly progress reports on procurement Plans	Progress report													-	Submission from Programmes		
05.	Conduct compliance assessments at Local Service Offices and District Office to ensure compliance with norms and standards on SCM practice's	Reports													R10 000	Cooperation by officials		
06.	Facilitate supplier's days	Attendance register and Approved schedule for supplier days													R30 000	Cooperation by targeted suppliers		
07.	Compilation of District procurement reports for empowerment in terms of LED Framework	Approved / signed off Procurement reports													-	Availability of MIS reports/ Connectivity		
08.	Arrange and attend SCM standing engagements internally and externally	Schedule of meetings and attendance registers													-	Availability of MIS reports/Connectivity		

ASSET MANAGEMENT

INVENTORY MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compile reports on procurement transactions in the system.	Monthly follow up reports.													-	Ownership of transaction BAS/MIS run Network availability	Corporate Services Manager	District Director
02.	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports													R10 000	Stock taking Human Resource capacity at district level		

- ## DISPOSAL MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review maintain and monitor asset disposal data in the District.	Asset Disposal Register													-	Human Resource capacity at district level	Corporate Services Manager	District Director
02.	Updating of the consolidated loss control register.	Asset Loss Reports and Consolidated Asset Loss Control Registers													-	On time reporting by Asset user		

- ## MOVABLE ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Review, maintain and submit quarterly consolidated moveable asset register.	Quarterly asset disclosure notes and consolidated moveable asset register.													-	Human Resource capacity at district level	Corporate Services Manager	District Director
02	Update new moveable additions and reconciliation.	Signed monthly reconciliations and updated additions register.													-	Human Resource capacity at district level		
03	Facilities Management and monitoring of building projects	Attendance register, defect forms & monthly reports													R50 000	Human Resource capacity at district level		

- **FLEET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring, evaluation, verification and maintenance of vehicle asset registers of GG, subsidized vehicles and commitments register	Consolidated Vehicle Asset Registers of GG and subsidized														-	Human Resource capacity at district level	Corporate Services Manager	District Director

CORPORATE SERVICES

HUMAN RESOURCE ADMINISTRATION

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT	Human Capital Management interventions implemented											
OUTPUT INDICATORS	1.2.11 Number of Human Capital Management interventions implemented											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1= 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report													R50 000	Top Management, Directors, HR Deputy Directors	Corporate Services Manager	District Director
02.	Strengthening, Effectively and efficient management of Human Resource Information System (PERSAL)	PERSAL Exception Reports													-	Persal Controllers & Persal Users		
03.	Administer the implementation of conditions of service and payments of benefits of employees	Reports for the number of beneficiaries paid. Leave management Reports													-	HR Managers & Practitioners and Budget		
04.	Coordinate management of HR files in line with NMIR	Register of all files submitted to AGSA.													-	HR Managers and HR Practitioners		

- ## HUMAN RESOURCE MANAGEMENT & OD

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

- ## HUMAN RESOURCES PLANNING

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Employment Equity Plan	Implementation Reports													-	Non-adherence to EE Plan	Corporate Services Manager	District Director
02.	Facilitate implementation of HR Policies	Approved consultation Reports													R10 000	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 implementation of Employment Equity Plan	Implementation Reports													-	Delays in the approval of Employment Equity Plan	Corporate Services Manager	District Director

- **LABOUR RELATIONS**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of agreed upon resolutions and collective agreements.	Implementation Reports of agreed upon resolutions and collective agreements.													R10 000	Cooperation from Staff	Corporate Services Manager	District Director
02.	Sensitization programmes to strengthen relations between employer and employees.	Reports with signed attendance registers													R60 000	Cooperation from Staff		

- **SECURITY MANAGEMENT**

OUTCOME	**OUTCOME 4:** Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT	Security Practices Coordinated											
OUTPUT INDICATORS	**1.2.12 Number of Security Practices Coordinated**											
ANNUAL TARGET	**6**											
QUARTERLY TARGETS	**Q1= 6**			**Q2 = 6**			**Q3 =6**			**Q4 = 6**		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the implementation of the security management policy in the District.	Monthly report on policy implementation.													-	Working tools. Adequate Staff. Availability of Signatories.	Corporate Services Manager	District Director
02.	Implementation of information security in the District in relation to Personnel Security, Document Security.	Monthly report on policy implementation.													-	Working tools. Adequate Staff. Available systems. Approved file plan.		
03.	Implementation of physical security in the District in relation to contingency planning, events, key control, electronic security systems and technical surveillance counter measures.	Monthly report on policy implementation.													-	Cooperation of Management and Staff. Sufficient funds		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Conduct security investigations into security breaches.	Monthly security report on reported breaches of security.														R10 000	Timeous reporting of breach of security. Cooperation of personnel.		
05.	Implement the security awareness programme.	Monthly security implementation status report.														R10 000	Approval of the awareness programme. Cooperation of Management and Staff.		
06.	Coordinate contracted security services in District Offices and Institutions	Status Report														-	Implementation of long-term security contracts. Enough funds. Timeous procurement of services.		

- **INFORMATION COMMUNICATION AND TECHNOLOGY**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery										
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance										
OUTPUT	Innovative ICT infrastructure support services implemented										
OUTPUT INDICATORS	1.2.13 Number of ICT infrastructure support services implemented										
ANNUAL TARGET	9										
QUARTERLY TARGETS	Q1= 6			Q2 = 9			Q3 = 9			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	6	6	7	7	9	7	7	9	7	7	9

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor user calls and call resolutions.	Monthly report Incident Management System Report / Job Card													R10 000	Submission of incidents by end users	Corporate Services Manager	District Director
02.	Render maintenance for in and out of warranty machines.	Monthly report Report on repairs / Job Card / Reference Number / Email Correspondence													R20 000	Submission by Programmes		
02.	Monitor issuing of equipment to all programmes	Needs analysis report Distribution Report / ICT Equipment Allocation Form													-	Submission by Programmes		
03.	Process and Render Active Directory and Exchange administration services.	Monthly report User Creation Form / User Modify Form													-	Submission by Programmes		
04.	ICT Project monitoring	Attendance report Project Report / Site Briefing Attendance Register													R20 000	Submission by Programmes		
05.	Provide WAN Services Support	Application forms WAN Incidents registered / Reference Number/Broadband Test Results													-	Submission by 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				
06.	Support Transversal Systems (SDIMS, Persal & BAS)	Requisition from BAS Controller/ Incident Management System Report / SDMIS Change Control Form / SDIMS Password Reset Form / Reference Number													-	Submission by Programmes	Corporate Services Manager	District Director
07.	Render HBT Telephony Support Services	Reference Number													-	Submission by Programmes		
08.	Conduct ICT User Equipment Audit and Quality Assurance Visits	Quarterly report ICT Asset Register / ICT Health Check Form/Preventative Maintenance Form / ICT Health Check Form													R20 000	Submission by Programmes		

PROGRAMME TWO: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R15,680.00
Goods and Services	
TOTAL BUDGET	**R15,680.00**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													R10 494	Timeous submission of information	Social Work Manger	District Director
02.	Conduct Programme quarterly meetings	Attendance Registers													-	Cooperation from staff		
03.	Attend District Finance Committee Meetings	Attendance register													-	Cooperation from staff		
04.	Attend half yearly Review Sessions	Planning engagement session reports													-	Participation of Managers		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
05.	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Availability of reports from Programme Staff		
		Consolidated Programme Quarterly reports				X			X					X	-	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report							X						-	Availability of reports from Programme Staff		
		Consolidated Programme Annual Report	X												-	Availability of reports from Programme Staff		
06.	Facilitate development of Annual Performance Plans	Planning Engagement Session Reports											X		-	Timeous submission of information		
07.	Facilitate development of Operational Plans	Planning engagement session reports							X						-	Cooperation by Programme Staff		
08.	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS Forms	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by Programme Staff		
09.	Monitor implementation of the Risk Register	Programme Risk Register				X								X	-	Availability of budget		
10.	Attend District Office Performance Review Sessions	Programme Review Report	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by Programme Staff		
11.	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained	X	X	X	X	X	X	X	X	X	X	X	X	R5 186	Availability of accredited Service Providers		
12.	Conduct adjudication of business plans	Minutes Master List							X	X					-	Cooperation of Service Office		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Districts supported for implementation of service standards											
OUTPUT INDICATORS	**2.1.2 Number of Districts supported for implementation of service standards.**											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1= 2			Q2 = 2			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	1	1	1	-	1	-	-	-	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Generic Intervention Processes by Social Service Practitioners.	Approved Report													-	Availability of staff	Social Work Manager	District Director
02	Monitor implementation of Generic Intervention Processes by Social Service Practitioners	Approved Audit report													-	Cooperation of Social Service Practitioners		
03.	Conduct analysis of reports on implementation of Generic Intervention Processes in all Districts.	Approved analysis report													-	Availability of guiding Frameworks		
04.	Monitor the implementation of Supervision Process Tools at Service Office Level in compliance with Social Welfare Services Framework & Supervision Framework	Approved Monitoring Reports on Supervision													-	Cooperation from Management		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Developmental Quality Assurance Assessments conducted											
OUTPUT INDICATORS	**2.1.3 Number of Developmental Quality Assurance Assessments conducted**											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	-	1	-	-	1	-	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct DQA assessments on social welfares services rendered to ensure compliance with Legislation	Approved DQA Assessment Reports		X			X			X					-	Cooperation from Management	Social Work Manager	District Director
02.	Coordinate District Social Work Supervisors Learning and Support Forum	Feedback Reports on Provincial SWSLS Forum Attendance Registers			X			X					X		-	Availability of Social Service Practitioners		
03.	Participate in Provincial Social Work Supervisors Learning and Support Forum	Feedback Reports on NSWSLS Forum Attendance Registers					X			X					-	Availability of Social Work Supervisors		
04.	Commemoration of World Social Worker's Day	Approved Concept Document Attendance Register												X	-	Availability of Social Service Practitioners		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT	Capacity development programmes facilitated										
OUTPUT INDICATORS	**2.1.4. Number of capacity development programmes facilitated for Social service Practitioners**										
ANNUAL TARGET:	14										
QUARTERLY TARGETS	Q1= 3			Q2 = 4			Q3 = 3			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	2	1	1	1	1	-	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 rollout of training on Revised Generic Intervention Processes	Training Reports on Generic Intervention Processes Attendance Registers													-	Availability of Social Service Practitioners	Social Work Manager	District Director
02.	Facilitate rollout of training on Supervision Framework for Social Service Practitioners	Training Reports on Supervision with signed Attendance Registers													-	Availability of Social Service Practitioners		
03.	Facilitate training on Service Standards by Provincial Department for Social Service Practitioners.	Feedback Reports on Service Standards Attendance Registers													-	Availability of Social Service Practitioners		
04.	Capacitate Supervisors on reporting and Supervision Tools	Feedback Reports Attendance Registers													-	Availability of Social Service Practitioners		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R44 375.00
Goods and Services	
Transfers and Subsidies	
Machinery and Equipment	
TOTAL BUDGET	**R44 375.00**

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system			
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized			
OUTPUT	Older persons accessing Residential Facilities			
OUTPUT INDICATORS	**2.2.1. Number of older persons accessing Residential Facilities**			
ANNUAL TARGET	238			
QUARTERLY TARGETS	Q1= 238	Q2 = 238	Q3 = 238	Q4 = 238

MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	238	238	238	238	238	238	238	238	238	238	238	238

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports							▓						-	Cooperation by funded residential facilities	Social Work Manager	District Director
02.	Compile a report with recommendations to the Provincial Office	Report								▓					-	Timeous submission of reports		
03.	Verify and authenticate data base of Older Persons in funded residential facilities	Approved updated and consolidated database	▓												-	Cooperation by funded residential facilities		
04.	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports		▓											-	Cooperation by relevant stakeholders		
05.	Analyze household profiling and develop an action plan	Analysis report				▓			▓						-	Cooperation by residential facilities		
06.	Verify compliance on norms and standards in residential facilities	Completed form 4 and 8	▓												-	Cooperation by relevant stakeholders		
07.	Solicit support from stakeholders to enhance the functioning of the residential facilities.	Commitment letters		▓			▓								-	Cooperation by relevant stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT	Older persons accessing Community Based Care and Support Services
OUTPUT INDICATORS	**2.2.2. Number of older persons accessing Community Based Care and Support Services**
ANNUAL TARGET	2 100

QUARTERLY TARGETS	Q1=2 100			Q2 =2 100			Q3 =2 100			Q4 =2 100		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 100	2 100	2 100	2 100	2 100	2 100	2 100	2 100	2 100	2 100	2 100	2 100

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct analysis on the pre-funding on-site visits to Community Based and support services	Site visit reports							▓						-	Timeous submission of reports		
02.	Compile a report with recommendations to the Provincial Office	Report								▓					-	Cooperation by funded service centers		
03.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database	▓	▓	▓	▓	▓	▓							-	Cooperation by Area Offices		
04.	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports		▓				▓				▓			-	Availability of stakeholders		
05.	Develop District plans for Active Ageing Programmes	Lists of Participants		▓											-	Cooperation by Older Persons	Social Work Manager	District Director
06.	Analyze household profiling tools and develop an action plan for the District.	Eligibility tool			▓	▓	▓	▓	▓	▓					-	Availability of household profiling analysis report		
07.	Monitor the capturing of beneficiaries utilising Online System.	List of beneficiaries from Online	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Availability of network and data capturers		
08.	Coordinate District events to conscientize communities on issues affecting Older Persons in partnership with stakeholders (World Elder Abuse Day, World Alzheimer's Day, IDOP)	Report			▓	▓	▓		▓						-	Covid 19 regulations and availability of venue		
09.	Coordinate the mobilisation of Older Persons to participate in institutionalised days.	List of participants					▓	▓							R44 375.00	Stakeholder participation		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
10.	Support Service Offices partaking in advocacy programmes.	List of participants													-	Budget		
11.	Verify compliance issues with norms and standards in CBCSS	Compliance report													-	Network availability		

OUTCOME	OUTCOME 2: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS	**2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities**											
ANNUAL TARGET	327											
QUARTERLY TARGETS	Q1=327			Q2 =327			Q3 =327			Q4 =327		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	327	327	327	327	327	327	327	327	327	327	327	327

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	**R29 369.00**
Goods and Services	
Transfers and Subsidies	
Machinery and Equipment	
TOTAL BUDGET	**R29 369.00**

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing residential Facilities											
OUTPUT INDICATORS	**2.3.1 Number of Persons with disabilities accessing Residential Facilities**											
ANNUAL TARGET	36											
QUARTERLY TARGETS	Q1= 36			Q2 = 36			Q3 = 36			Q4 = 36		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	36	36	36	36	36	36	36	36	36	36	36	36

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

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.	Analyze data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households									▓				-	Finalization of on-site visits and assessment by service offices and the district		
06.	Verify, consolidate and maintain data base of Persons with disabilities accessing Residential Facilities	Approved updated and consolidated database	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation by Service Offices, and NPOs		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT	Persons with disabilities accessing services in funded Protective Workshops										
OUTPUT INDICATORS	**2.3.2. Number of Persons with disabilities accessing services in Protective Workshops**										
ANNUAL TARGET	127										
QUARTERLY TARGETS	Q1= 127			Q2 =127			Q3 =127			Q4 =127		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	127	127	127	127	127	127	127	127	127	127	127	127

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	**2.3.3 Number of Persons accessing Community Based Rehabilitation Services**											
ANNUAL TARGET	1 805											
QUARTERLY TARGETS	Q1 = 430			Q2 = 449			Q3 = 496			Q4 = 430		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	130	140	160	143	154	152	150	210	136	118	150	162

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct onsite visits to approved Community Based Rehabilitation projects.	Onsite Verification reports						▓	▓						-	Cooperation by NPOs	Social work Manager	District director
02	Monitor implementation of programmes in funded Welfare Organisations rendering Community Based Rehabilitation services	Monitoring tool													-	Co-operation by NPO's		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report				▓									R29 369	Availability and cooperation of Persons with disabilities		
04.	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers								▓					-	Availability of relevant stakeholders		
05.	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register		▓				▓							-	Availability of relevant stakeholders		
06.	Conduct consultative workshops and road shows promoting Rights of Persons with disabilities.	Attendance Register								▓	▓				-	Availability of relevant stakeholders		
07.	Facilitate training of Caregivers on Homebased Care	Attendance register											▓		-	Availability of training service providers		
08.	Facilitate implementation of Disability empowerment and mainstreaming programmes/projects	Database of Persons with disabilities mainstreamed		▓											-	Cooperation of Department Sub – programmes		
09 .	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households				▓									-	Cooperation from Service offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	**Families caring for children and adults with disabilities accessing a well-defined basket of social support services**											
OUTPUT INDICATORS	**2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services**											
ANNUAL TARGET	**50**											
QUARTERLY TARGETS	Q1= 08			Q2= 18			Q3= 16			Q4= 08		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	2	4	6	6	6	6	6	4	3	3	2

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	**2.3.5 Number of Persons with disabilities receiving personal assistance services support**											
ANNUAL TARGET	22											
QUARTERLY TARGETS	Q1= 1			Q2= 7			Q3= 9			Q4=5		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	1	2	2	3	3	3	3	2	2	1

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

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R3 989.00
Goods and Services	
Transfers and Subsidies	
Machinery and Equipment	
TOTAL BUDGET	**R3 989.00**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS	**2.4.1 Number of implementers trained on Social and Behaviour Change Programmes**											
ANNUAL TARGET	313											
QUARTERLY TARGETS	Q1= 62			Q2 = 113			Q3 = 103			Q4 = 35		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	17	17	28	23	50	40	54	49	-	10	15	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.	Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers													-	Cooperation from stakeholders	Social Work Manager	District Director
02.	Coordinate Rollout Training of Traditional Leaders as Change Agent to assist on HIV, STI's and TB Programme	Training Reports and attendance registers													R3 989	Cooperation from stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS	2.4.2. Number of beneficiaries reached through Social and Behaviour Change Programmes											
ANNUAL TARGET	10 280											
QUARTERLY TARGETS	Q1= 2 105			Q2 = 2 505			Q3 = 3 163			Q4 = 2 507		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	620	680	805	730	820	955	1 068	1 277	818	668	995	844

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress
OUTPUT	Beneficiaries receiving Psychosocial Support Services
OUTPUT INDICATORS	2.4.3. Number of beneficiaries receiving Psychosocial Support Services
ANNUAL TARGET	8 749

QUARTERLY TARGETS	Q1=1 977			Q2 =2 454			Q3 =2 057			Q4 =2 261		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	608	650	719	798	847	809	800	768	489	668	905	688

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

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R11 329.00
Goods and Services	
Households	
Machinery and Equipment	
TOTAL BUDGET	**R11 329.00**

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress										
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes										
OUTPUT INDICATORS	**2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes**										
ANNUAL TARGET	623										
QUARTERLY TARGETS	Q1=50			Q2 =256			Q3 =251			Q4 =66		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	6	44	30	151	75	59	148	44	13	40	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 the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool													-	Human resources	Social Work Manager	District Director
02.	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers													-	Human resources, Adequate funding and cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Coordinate the utilisation of data from profiled family households towards integrated service delivery	Monitoring report			▓			▓			▓			▓	-	Co-operation by Service Offices		
04.	Coordinate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Reorientation report Attendance register	▓	▓	▓										-	Co-operation by Service Offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Leaners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS	**2.5.2. Number of leaners who benefited through Integrated School Health Programmes**											
ANNUAL TARGET	11 693											
QUARTERLY TARGETS	Q1=0			Q2 = 6 960			Q3 =4 733			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	6 960	4 733	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Analyse the assessment of learners to benefit from sanitary dignity programme	Consolidated list of learners													-	Cooperation from Department of Education	Social work manager	District Director
02.	Establish and strengthen District Sanitary Dignity Committees	Minutes Attendance registers													-	cooperation from service offices and stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Attendance registers													-	Availability of resources and cooperation from personnel		
04.	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register													R11 329	cooperation from service offices and stakeholders		
05.	Monitor the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Authentic Database, Monitoring Reports													-	Availability of resources and cooperation from personnel		

PROGRAMME THREE: CHILDREN AND FAMILIES

3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees			
Goods and Services			R18 040.00
TOTAL BUDGET			**R18 040 .00**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 3 Monthly report with POE	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Timeous submission of accurate information	District Social Work Manager	District Director:
		Consolidated Programme 3 Quarterly report with POE	▓			▓		▓				▓			-	Timeous submission of accurate information		
		Consolidated Programme 3 Half Yearly report with POE						▓							-	Timeous submission of accurate information		
		Consolidated Programme 3 Annual report with POE					▓								-	Timeous submission of accurate information		

NO	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 Quality Assurance Session	Attendance Register and Quality Assured Reports and POE Attendance Register	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation from DSD Staff	District Social Work Manager	District Director
02.	Conduct District Office Planning Engagement Sessions	Planning Engagement Session Reports				X		X					X		-	Cooperation from DSD Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans				X		X					X		-	Cooperation from Local Programme 2 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings		X		X		X		X					-	Availability of staff		
06.	Facilitate District Performance Review Sessions	Attendance register				X		X							-	Invitation from District and Area level		
07.	Conduct capacity building and in-service training	Attendance Register				X		X							-	Adequate budget		
09.	Preparation for Audit	Attendance Registers	X	X	X	X	X	X	X	X	X	X	X	X	-	Adequate budget		

3.2 CARE AND SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	
Goods and Services	R 10 ,000
Transfers to NPO's	R 957 . 063
TOTAL BUDGET	**R967 .063**

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
OUTPUT	Family members participating in Family Preservation service											
OUTPUT INDICATORS	**3.2.1 Number of family members participating in Family Preservation Services**											
ANNUAL TARGET	1 620											
QUARTERLY TARGETS	Q1=396			Q2 =482			Q3 =420			Q4 =322		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	130	130	136	132	170	180	150	170	100	85	112	125

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A M J J A S O N D J F M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate disbursement and procurement of funds to funded NPO delivering services to families.	Payment Stubs		R957.063.00	Availability and timeous submission of monthly reports and consolidated database (POE) from the five Local Service Offices	Social Work Manager	District Director
02 .	Monitor implementation of programmes in Subsidized Non- governmental Organizations	Monitoring Reports Attendance Register		-	Cooperation and submission of reports by the subsidised Non-Governmental Organisations		
03.	Monitor commemoration of international Day of Families in all 6 Local Service office (15 May)	Monthly Reports			Cooperation by District Stakeholders and submission of Reports.		
04 .	Coordinate commemoration of Marriage Week in all 6 Local Service Office	Attendance Register		-	Availability of funds		
05.	Co -ordinate Implementation of Marriage Preparation and Enrichment Programmes in 6 Local Service Office .	Monthly Reports		-	Submission of monthly reports by the Local Service Offices .		
06.	Consolidate monthly , quarterly performance reports ,POE and database of Family Members participating in Family Preservation Services.	POE, Reports ,Approved, updated and consolidated data base Family Members participating in Family Preservation Services		-	Databases with omissions and duplicates .Cooperation by Area Stakeholders Submission of scheduled programmes Availability of funds		
07.	Coordinate establishment and functioning of Area and District services Fora and attend Provincial Forum meetings	Quarterly Reports		-	Cooperation by Area stakeholders and submission of Area Plans		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
08.	District Assessment of business plans recommended by 6 Local Service Office Areas and presentation of recommended Organisations to the Provincial Business Plans Adjudication Panel.	Minutes of District assessment meeting . District presentation of recommended organisation Master list													-	Cooperation from five Local service office.		

OUTCOME	**OUTCOME 3:** Functional, reliable, efficient & economically viable families													
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families													
OUTPU	Family members re- united with their families													
OUTPUT INDICATORS	**3.2.2. Number of family members re- united with their families**													
ANNUAL TARGET	52													
QUARTERLY TARGETS	Q1= 7			Q2 = 11			Q3 = 21			Q4 = 13				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
	2	3	2	4	3	4	9	10	2	4	6	3		

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

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3. Number of family members participating in parenting programmes.											
ANNUAL TARGET	1 740											
QUARTERLY TARGETS	Q1= 498			Q2 =423			Q3 = 433			Q4 = 386		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	114	239	145	118	155	150	134	214	85	85	176	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 identification of Social Workers and other Stakeholders to be trained on the implementation of Men Care + Programme in all Local Service Offices	Database of Social Workers and other Stakeholders to be trained													-	Timeous submissions of monthly reports and database POE in all Six Areas in the District	Social Work Manager	District Director
02.	Facilitate identification of Social Workers and other Stakeholders to be trained on the implementation of Sinovuyo teen parenting Programme in all Local Service Offices	Database of Social Workers and other Stakeholders to be trained													-	Timeous submissions of monthly reports and database POE in all Six Areas in the District		
03.	Coordinate implementation of Fatherhood Programmes (Men Care Programmes, Traditional Initiation Preparatory Programmes, Fatherhood programmes and commemoration of International Men's Day	Implementation Report and Attendance Register													-	Delays in implementation of intervention strategies		
04.	Coordinate implementation of preventative programmes (Awareness campaigns, Build-up events & Commemoration of the International Day of Families in liaison with other stake holders)	Implementation Report and Attendance Register														Cooperation by Areas, Stakeholders in provision of implementation plans and submission of reports		
05.	Facilitate implementation of Men Care 50/50 parenting Programme in the 6 Local Service office.	Implementation Report and Attendance Register													R80 000	Cooperation by Areas, Stakeholders in provision of implementation plans and submission of reports		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Facilitate implementation of Sinovuyo teen parenting Programme in the 6 Local Service office.	Implementation Report and Attendance Register													R80 000	Cooperation by Areas, Stakeholders in provision of implementation plans and submission of reports		
07.	Coordinate implementation of Parenting Programmes in all 6 Local Service Offices	Database of Family Members Participating in Parenting Programmes													-	Cooperation of Participants and Areas schedules of implementation plans and timeous submission of reports		

3.3. CHILD CARE AND PROTECTION SERVICES

OUTCOME		PROVINCIAL BUDGET		DISTRICT BUDGET	GRAND TOTAL
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized				
OUTPUT	Children placed in foster care			R67 410	R67 410
OUTPUT INDICATORS	3.3.1. Number of reported cases of child abuse				
ANNUAL TARGET	149			R67 410	R67 410
QUARTERLY TARGETS	Q1= 40	Q2 = 36		Q3 = 42	Q4 = 31

MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	10	20	15	11	10	11	22	09	10	10	11

NO	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 and commitment of DSD personnel	District Social Work Manager	District Director
02.	Facilitate approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 0f 2005 as amended	Signed Form 39													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Monitoring implementation of Temporary Safe Care in accordance with SOP	Attendance Register													-	Cooperation and commitment of DSD personnel		
04.	Facilitate rollout of training on Therapeutic program. For abused children and their families.	Attendance register													R22 050.00	Cooperation of stakeholders and commitment of DSD personnel		
05.	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 stakeholders and commitment of DSD personnel		
06.	Consolidate reporting of reported cases of Child abuse cases.	Database of reported cases of child abuse.													-	Cooperation of stakeholders and commitment of DSD		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
																personnel		
07.	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 stakeholders and commitment of DSD personnel	District Social Manager	District Director
08.	Facilitate capacity building on Safety and Risk Assessment Tool	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Facilitate screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Consolidate and submit monthly, quarterly and half yearly reports.	12 Monthly reports 4 Quarterly reports 1 Half yearly report.													-	Cooperation of stakeholders and commitment of DSD personnel		
11.	Assess organisations business plans applications.	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
12.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children whose foster care orders											
OUTPUT INDICATORS	**3.3.2. Number of children placed with valid foster care orders**											
ANNUAL TARGET	7 260											
QUARTERLY TARGETS	Q1= 6 986			Q2 = 7 045			Q3 = 7 110			Q4 = 7 260		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6 785	6 894	6 986	7 005	7 023	7 045	7 052	7 092	7 110	7 130	7180	7 260

NO	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	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of stakeholders and commitment of DSD personnel	District Social Work Manager-Alternative Care and Adoption Services	District Director
02.	Facilitate capturing of funded Child Protection Organisations on MIS	Captured List of Organisations	X	X											-	Cooperation of stakeholders and commitment of DSD person		
03.	Facilitate capacity development on guidelines of developmental assessment and Independent living programme	Programme Attendance register				X	X								-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate monitoring of Foster Care Services rendered by designated Child Protection Organisations	Attendance Register	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate registration of qualifying Cluster Foster Care Schemes	Registration certificate						X	X						-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate monitoring of Foster Care Services rendered in the Cluster Foster Care Schemes	Completed Monitoring Tool Attendance Register										X	X		-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate profiling of children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes										X	X		-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Establish and strengthen functional District Foster Care Forums	Attendance register		X		X	X		X		X		X		-	Cooperation of stakeholders and commitment of DSD personnel	District Social Work Manager	District Director
09.	Facilitate District Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register	X	X	X	X	X	X	X	X	X	X	X	X	R20 000	Cooperation of stakeholders and commitment of DSD personnel		
10.	Attend Provincial foster care/alternative management forum meetings	Attendance register		X		X		X		X		X		X		Cooperation of stakeholders and commitment of DSD personnel		
11.	Facilitate Audit of children about to exit foster care. .	Database of children about to exit foster care	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
12.	Facilitate exit Opportunities for foster children about to exit including already exited	Database of foster children linked with Exit opportunities that are about to exit and exited	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
13.	Facilitate Extension of Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
14.	Assess Local Service Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list				X			X						-	Cooperation of stakeholders and commitment of DSD personnel		
15.	Facilitate information Sharing on Service Specification 2024/25 financial year funding	Attendance Register				X									-	Cooperation of DSD personnel		
16.	Compile and submit District Performance Information Report as prescribed by Provincial and National DSD	Consolidated District Performance Information Monthly, Quarterly and half-yearly and Annual reports with Portfolio of evidence	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
17.	Conduct Validation of Quarterly Reports and their POE	Attendance Register, Validation Report				X			X			X		X	R22 050	Commitment of DSD Officials		
18.	Monitor work opportunities created through EPWP	Database of work opportunities created	X	X	X	X	X	X	X	X	X	X	X	X	-	Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.3. Number of children placed in foster care											
ANNUAL TARGET	194											
QUARTERLY TARGETS	Q1= 51			Q2 = 54			Q3 = 47			Q4 =42		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14	16	21	16	18	20	20	16	11	10	17	15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate recruitment of prospective foster parents	Database of prospective foster parents													-	Cooperation of stakeholders and commitment of DSD personnel	District Social Work Manager	District Director
02.	Facilitate placement of children in foster care	Database of children placed in foster care													R60 000	Cooperation of stakeholders and commitment of DSD personnel		
03.	Coordinate the development of Provincial strategy on management of Foster Care Services	Attendance register													R20 000	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality													R40 000	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit District Performance Information Report as prescribed by Provincial and National DSD	Consolidated District Performance Information Monthly, Quarterly and half-yearly and Annual reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Cooperation of stakeholders and commitment of DSD personnel		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate provision of re-unification of children placed in Foster	Database of reunified children Process file (strictly to be accessed at the service office to maintain confidentiality)							▨	▨					-	Cooperation of stakeholders and commitment of DSD personnel	District Social Work Manager-	District Director
02.	Facilitate after care services for children reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality								▨	▨				R30 000	Cooperation of stakeholders and commitment of DSD personnel		
03.	Audit re-unifiable children placed in foster care	Database of re-unifiable children				▨	▨	▨							-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit District monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	R30 000	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services															
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized															
OUTPUT	People accessing Prevention and Early Intervention Programmes															
OUTPUT INDICATORS	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)															
ANNUAL TARGET	2 535															
QUARTERLY TARGETS	Q1= 930			Q2 = 585			Q3 = 510			Q4 = 510						
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			
	85	415	430	151	217	217	230	260	20	10	265	235			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
1.	Facilitate implementation of Prevention and Early Intervention Programmes (PEIP) with manuals and guidelines in accordance with chapter eight of the Children's Act no. 38/2005.	Database of people accessing Prevention and Early Intervention Programmes (PEIP) and a Process file													R20 000	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager-Alternative Care and Adoptions	District Director
2.	Facilitate capacity building on Child Protection Legislation policies, strategies and guidelines (disaggregated according to professionals/stakeholders, parents, caregivers, children, and community members)	Database of people accessing prevention and early intervention programmes PEIP													R50 000	Cooperation of stakeholders and commitment of DSD personnel		
3.	Facilitate provision of prevention programmes on awareness raising on the ban of use of physical punishment at home in all local service offices	Database of people accessing prevention and early intervention programmes PEIP													-	Cooperation of stakeholders and commitment of DSD personnel		
4.	Facilitate capacity development and education on parental responsibilities and rights	Database of people accessing prevention and early intervention programmes PEIP														Cooperation of stakeholders and commitment of DSD personnel		
5.	Co-ordinate capacity development for social service practitioners on PEI	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Monitor implementation of PEIP by child protection organizations	Monitoring tool Attendance register													R16 800	Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate designation of Child Protection Organisations	List of organisations applied for designation Designation letters File Minutes													-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Facilitate, develop and maintain of PEI Programmes	Database of PEI Programmes													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Facilitate placement of children in temporary safe care.	Database of children placed in temporal safe care													-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Facilitate provision of psychosocial services to children placed in temporary safe care.	Database of children received psychosocial services													-	Cooperation of stakeholders and commitment of DSD personnel		
11.	Facilitate movement of children in temporary safe care	Database of movement of children in temporary safe care													-	Cooperation of stakeholders and commitment of DSD personnel		
12.	Facilitate provision of reunification and after care services to children placed in temporary safe care	Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Cooperation of stakeholders and commitment of DSD personnel		
13.	Facilitate provision of EIP in terms of section 23 of the children's act 38 of 2005. (contact and care to interested parties by court order	Database of people accessing PEIP													-	Cooperation of stakeholders and commitment of DSD personnel		
14.	Facilitate provision of EIP in terms of sect 148 (court ordered and non-court ordered)	Database of people accessing peip													-	Cooperation of stakeholders and commitment of DSD personnel		
15.	Facilitate Preparation & compilation of parenting plans in terms of 33 of the children's act	Process file kept at the service office													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
16	Facilitate payment of designated/ child protection organisations	Payment Schedule	X			X	X	X				X			-	Cooperation of stakeholders and commitment of DSD personnel	District Social Work Manager	District Director
17.	Coordinate professional guidance and support sessions on implementation of PEIP (LSO participate)	Attendance register					X								-	Cooperation of stakeholders and commitment of DSD personnel		
18.	Coordinate provision of PEIP in accordance with PEIP guidelines/ standard operating procedures for PEIP	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
19.	Assess organisations business plans. (and present)	Attendance register List of recommended child protection organisations and master list							X	X					-	Cooperation of stakeholders and commitment of DSD personnel		
20.	Compile and submit District Performance Information Report as prescribed by Provincial DSD	Consolidated District Performance Information Monthly, Quarterly and half-yearly and Annual reports with Portfolio of evidence	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
21.	Conduct Validation of Quarterly Reports and their POE	Attendance Register, Validation Report				X			X				X		-	Cooperation of stakeholders and commitment of DSD personnel		
22.	Monitor work opportunities created through EPWP	Database of work opportunities created	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
OUTPUT	Children recommended for adoption											
OUTPUT INDICATORS	**3.3.6 Number of children recommended for adoption**											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1= 0			Q2 = 1			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	1	0	1	1	0	0	1	0

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
1.	Facilitate Marketing of Adoption Services	Attendance Registers		X			X			X					-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
2.	Facilitate Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.			X			X		X				X	-	Cooperation of stakeholders and commitment of DSD personnel		
3.	Facilitate audit of adoptable children	Data base for adoptable children			X				X		X				-	Cooperation of stakeholders and commitment of DSD personnel		
4.	Process Adoption applications of children to be recommended for adoption	Database of adoption applications received			X			X		X						Cooperation of stakeholders and commitment of DSD personnel		
5.	Monitor designated and accredited Service Providers rendering Adoption Services (D&ACPO's and Social Workers in Private Practitioners compliance with legislation in the provision of Adoption Services	Attendance register						X		X					R6 160	Cooperation of stakeholders and commitment of DSD personnel		
6.	Facilitate the functioning of District Adoption Services Panel	Attendance Register			X			X		X						Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
7.	Facilitate functioning of District Adoption Forum	Attendance register				▓			▓				▓		-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated district monthly/quarterly report with Portfolio of evidence	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	
Goods and Services	R12 040
Transfers to NPO's	R538 560
TOTAL BUDGET	**R550. 600**

OUTCOME	OUTCOME 1: Increased universal access to Developmental Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Partial care facilities registered											
OUTPUT INDICATORS	**3.4.1. Number of newly registered partial care facilities**											
ANNUAL TARGET	9											
QUARTERLY TARGETS	Q1= 1			Q2 =3			Q3 =4			Q4 =1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	1	1	1	1	1	2	0	0	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate registration of Partial Care Facilities	Consolidated Database of registered Partial Care Facilities Signed registration certificates													-	Transport, Human Resource and cooperation of NPO's	Social Work Manager	District Director
02.	Facilitate capacity development of Social Service practitioners on Partial Care Services	Attendance registers														Transport, Human Resource and cooperation of Social Service practitioners		
03.	Monitor registered Partial Care Facilities	Monitoring reports													R6 440	Transport, Human Resource and cooperation of NPO's		
04.	Facilitate and strengthening functioning of District Partial Care Forums	Attendance register Minutes													-	Transport, Human Resource and cooperation of NPO's		
05.	Maintain, verify and Monitor data base of registered Partial Care Facilities	Consolidated data base of registered Partial Care Facilities													-	Transport, Human Resource and availability of budget and cooperation of NPO's		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children accessing registered partial care facilities											
OUTPUT INDICATORS	**3.4.2. Number of children accessing registered partial care facilities**											
ANNUAL TARGET	116											
QUARTERLY TARGETS	Q1 -15			Q2 =37			Q3= 49			Q4 =15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	15	10	10	17	15	15	19	0	0	15

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT	Children benefitting from funded special day care centres										
OUTPUT INDICATORS	**3.4.3. Number of children benefitting from funded Special Day Care Centre's**										
ANNUAL TARGET	102										
QUARTERLY TARGETS	Q1= 102			Q2 =102			Q3 =102			Q4 =102		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	102	102	102	102	102	102	102	102	102	102	102	102

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Procurement and disbursement of funds to Special Day Care Centres	Payment report/BAS report													R538 560	Staff commitment, Transport availability and Human resources	Social Work Manager	District Director
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers Monitoring reports													R6300	Staff commitment, Transport availability and Human resources		
03.	Coordinate establishment and functioning of Area and District Fora and attend Provincial Forum meetings	Attendance registers													-	Staff commitment, Transport availability and Human resources		
04.	Monitor Jobs created in Expanded Public Works Programme	Monitoring report Attendance register																
05.	Assessment of submitted and recommended business plans by local service office and presentation to provincial adjudication.	Attendance register Minutes of assessment and adjudication panel and recommended Masterlist													-	Staff commitment, Transport availability and Human resources		
06.	Maintain, verify and Monitor data base of registered Partial Care Facilities	Consolidated data base of registered Partial Care Facilities													-	Transport, Human Resource and availability of budget and cooperation of NPO's		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees			
Goods and Services			
Transfers & Subsidies		R3 164 160	R3 164 160
TOTAL BUDGET		**R3 164 160**	**R3 164 160**

OUTCOME	OUTCOME 1: Increased universal access to Developmental Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in CYCCs											
OUTPUT INDICATORS	**3.5.1. Number of children in need of care and protection accessing services in funded CYCCs**											
ANNUAL TARGET	64											
QUARTERLY TARGETS	Q1= 64			Q2 = 64			Q3 = 64			Q4 = 64		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	64	64	64	64	64	64	64	64	64	64	64	64

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate placement of children placed in CYCCs	Database of children in registered funded CYCCs	X	X	X	X	X	X	X	X	X	X	X	X	-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02	Facilitate movement of children placed in funded CYCCs	Database of children placed in unfunded CYCCs	X	X	X	X	X	X	X	X	X	X	X	X	-	Availability of District staff, Organizations and Stakeholders.		
03	Facilitate provisioning of Therapeutic services to children placed in CYCCs	Database of children received Therapeutic services in CYCCs	X	X	X	X	X	X	X	X	X	X	X	X	-	Availability of District staff, Organizations and Stakeholders.		
04.	Facilitate conducting of Case conferences in CYCCs	Attendance Register			X		X		X		X		X		R13 440	Availability of District staff, Organizations and Stakeholders.		
05.	Co-ordinate application for renewal/registration of CYCCs	List of CYCCs applied for registration/renewal	X	X	X										-	Availability of District staff, Organizations and Stakeholders.		
06.	Coordinate implementation of Audit findings CYCCs (AIP)	Audit progress report			X						X				-	Availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register				▪	▪			▪	▪				-	Availability of District staff, Organizations and Stakeholders.		
08	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of children in CYCC	▪	▪	▪	▪	▪	▪	▪	▪	▪	▪	▪	▪	-	Cooperation and availability of District staff, Organizations and Stakeholders.		
09.	Facilitate of services of services to Children with Severe/Profound Disruptive Behaviour Disorder	Database of children in CYCC	▪	▪	▪	▪	▪	▪	▪	▪	▪	▪	▪	▪	-	Availability of District staff, Organizations and Stakeholders.		
10.	Coordinate capacity development on guidelines of developmental assessment and Independent living programme	Attendance register				▪	▪			▪							Availability of District staff, Organizations and Stakeholders.		
11.	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register		▪			▪			▪						-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
12.	Facilitate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Database of children in CYCCs linked with exit Opportunities												▪	-	Cooperation of stakeholders and commitment of DSD personnel		
13.	Facilitate provision of Residential care Services in accordance with Standard Operating Procedures (SOPs) of Alternative Services	Process files (to be accessed in the service office)	▪	▪	▪	▪	▪	▪	▪	▪	▪	▪	▪	▪	-	Availability of District staff, Organizations and Stakeholders.		
14.	Assess Business plans of CYCC applied for funding (and present)	Attendance register List of CYCCS assessed for funding					▪			▪	▪				-	Availability of District staff, Organizations and Stakeholders.		
15.	Facilitate strengthening and functioning of District CYCCs Forum	Attendance report		▪			▪			▪				▪	-	Availability of funds and Stakeholders.		
16.	Facilitate monitoring of compliance with legislation in the provision of Residential Care Services	Attendance register		▪		▪		▪		▪			▪		-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
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													-	Cooperation of stakeholders and commitment of DSD personnel		
18.	Maintain, verify and validate database (POE) of children accessing services in funded CYCCs	Consolidated database (POE) of children accessing services in funded CYCCs													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in CYCCs re-unified with their families											
OUTPUT INDICATORS	3.5.2. Number of children in CYCCs re-unified with their families											
ANNUAL TARGET	05											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 4			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	2	2	0	0	1	0

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

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees			
Goods and Services			
Transfers & Subsidies		R5 387 448	R5 387 448
TOTAL BUDGET		**R5 387448**	**R5 387 448**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes
OUTPUT INDICATORS	**3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)**
ANNUAL TARGET	3 500

QUARTERLY TARGETS	Q1= 2 915			Q2 = 3 217			Q3 = 3 304			Q4 = 3 500		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 800	2 850	2 915	3 000	3 100	3 217	3 225	3 250	3 304	3 320	3 400	3 500

NO	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													R22 400	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children accessing services in community-based services (RISIHA, Drop – in centres formal, informal safe parks, under and over 18)													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Participate in the capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Participate in the District Community Based PEIP Forum	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Assess and present business plans in District	Attendance register List of organisations applied for funding													-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME FOUR: RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	
Goods and Services	R161,901.00
TOTAL BUDGET	**R161,901.00**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	**4.1.1. Number of support services coordinated**											
ANNUAL TARGET	36											
QUARTERLY TARGETS	Q1= 8			Q2= 10			Q3= 8			Q4= 10		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	3	2	5	4	2	2	3	5	1

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports														Availability of reports from Sub-Programmes	Social Work Manager	District Director
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports														Availability of reports from Sub-Programmes		
02.	Participation in Departmental IYM sessions	Presentation in IYM Sessions														Availability of performance information from Programmes		
03.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														Availability of performance information from Programmes		
04.	Attend District & Provincial Meetings and workshops	Programme-based Reports														Management cooperation		
05.	Attend National Welfare Forum Meetings	Feedback Report of National Forum Meetings														Invitation from NDSD		

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans							X			X				Availability of Sub-Programme Performance Plans from Districts		
07.	Support Local service office for service delivery	Attendance Registers & Reports/ Minutes of meetings	X	X	X	X	X	X	X	X	X	X	X	X		Availability of reports		
08.	Monitor the implementation of Restorative Services in Service Offices	Attendance Registers and Monitoring Reports		X		X		X		X		X		X		Support from District Program Managers		
09.	Facilitate Performance Audit	Responses to COAFs & RFIs POE Validation Reports across these Levels (Districts & Local Service Offices)	X	X	X	X	X	X	X	X	X	X	X	X		Cooperation from Local Services Offices		

4.2. CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL:
Compensation of Employees	
Goods and Services -	R241 588.00
Transfers and Subsidies	R237 406.00
TOTAL BUDGET	**R478 994.00**

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion
OUTPUT	Persons reached through Social Crime Prevention Programmes
OUTPUT INDICATORS	**4.2.1. Number of persons reached through Social Crime Prevention Programmes**
ANNUAL TARGET	9970

QUARTERLY TARGETS	Q1= 2397		Q2= 2653			Q3= 2298			Q4= 2622		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	682	640	1075	750	745	1158	880	800	618	620	1200	802

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME (A M J J A S O N D J F M)	BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Develop annual implementation plan of integrated social crime prevention strategy.	Annual implementation plan on ISCPS	A, M, J	-	Compliance with Social Crime Prevention Strategy	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate implementation of Social Crime prevention strategy	Attendance register	A–D	39 750	Compliance with Social Crime Prevention Strategy		
03.	Coordinate retraining on child justice legislative and policy framework.	Training Report & attendance registers	A–D	86 400	Network, ICT gadgets		
04.	Monitor functioning RAR Centres.	Monitoring report	N, D, J	-	Cooperation of service providers and Stakeholders		
05.	Attend implementation of Probation Services through bi-monthly meetings with Probation Services Practitioners	Minutes	J, A, O, D	-	Participation of Districts		

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion
OUTPUT	Persons in conflict with the law who completed Diversion Programmes
OUTPUT INDICATORS	**4.2.2. Number of persons in conflict with the law who completed Diversion Programmes**

ANNUAL TARGET	60											
QUARTERLY TARGETS	Q1= 08			Q2= 26			Q3= 46			Q4= 60		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	02	03	08	15	21	26	29	35	46	51	54	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate capturing of details for children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													10101	Compliance on the Child Justice Act	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Conduct training of Probation Service Practitioners on DSD therapeutic programmes	Training Report and Attendance register													31337	Budget and cooperation by implementers		
03.	Coordinate and Monitor the implementation of Block Diversion programme.	Attendance register and Reports													66 000	Cooperation of service providers and Stakeholders		
04.	Coordinate training on reviewed minimum norms and standards for diversion.	Training reports													-	Availability of funds		
05.	Coordinate training and facilitate monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services.	Monitoring report and attendance register													-	Attendance by Social Service Practitioners		
06.	Conduct pre-liminary assessment in preparation for quality assurance processes to diversion service providers.	Quality Assurance Reports													-	Attendance by Social Service Practitioners		
07.	Facilitate the establishment of site verification teams	Site verification team reports													-	Availability and cooperation of stakeholders		
08.	Facilitate application for accreditation of diversion service providers and programmes.	Accreditation reports/minutes													-	Co-operation from Stakeholders /Team members		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09.	Facilitate establishment and ensure functioning of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers													8000	Co-operation of service providers		

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	**4.2.3. Number of children in conflict with the law who accessed secure care programmes**											
ANNUAL TARGET												
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL: R6 040 523.01
Compensation of Employees	
Goods and Services	R3 154 39.16
Transfers and Subsidies	R5 725 084.00
TOTAL BUDGET	**R6 040 523.01**

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Enhanced social cohesion
OUTPUT	Victims of crime and violence accessing Psycho- Social Support services
OUTPUT INDICATORS	**4.3.1. Number of victims of crime and violence accessing Support services**
ANNUAL TARGET	**1710**

QUARTERLY TARGETS	Q1= 382			Q2= 773			Q3= 1296			Q4= 1710		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	115	245	382	503	671	773	936	1176	1296	1362	1528	1710

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate 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 Performance report													-	Accuracy of information submitted	Social Work Manager	District Director
02.	Monitor capturing details of victims of crime and violence accessing support services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													-	Cooperation of service providers and Stakeholders		
03.	Coordinate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training Reports Attendance Registers													-	Cooperation of service providers and Stakeholders		

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
04.	Facilitate funding of VEP service centres in Districts	Masterlist													-	Cooperation of service providers and Stakeholders		
05.	Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance Register Monitoring Report													-	Cooperation of service providers and Stakeholders		
06.	Coordinate reunification and aftercare services for victims of crime and violence.	Report Attendance registers Process notes CW Forms													-	NGO cooperation Partnership with stakeholders		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Enhanced social cohesion
OUTPUT:	Human trafficking victims who accessed social services
OUTPUT INDICATORS	4.3.2. Number of human trafficking victims who accessed social services
ANNUAL TARGETS	4

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

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate 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		

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Monitor assessment and compile reports on suspected victims of trafficking in persons.	Reports													-	Availability of resources		
04.	Facilitate the implementation of reunification and aftercare services to victims of human trafficking.	Report Attendance registers Process notes (CW 4)														Compliance with Policy on Pyscho-social services		
05.	Monitor implementation of VEP standardised reporting tools (database).	Consolidated database														Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced social cohesion										
OUTPUT	GBVF and crime who accessed sheltering services										
OUTPUT INDICATORS	4.3.3. Number of victims of GBVF and crime who accessed sheltering services										
CALCULATION TYPE	Cumulative Year end										
ANNUAL TARGET	22										
QUARTERLY TARGETS	Q1=6			Q2= 4			Q3= 7			Q4= 5	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	1	2	1	1	3	3	2	1	2

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor provision of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database														-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Monitor capturing of details for victims accessing sheltering services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)														-	Cooperation of social workers, Availability of electricity and network		

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M		DEPENDENCIES	RESPONSIBILITY	VALIDATION
03.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance Registers		X											-	Cooperation of service providers and Stakeholders		
04.	Facilitate provision of care, support and healing services to victims in the shelter.	CW Forms Monthly & quarterly reports	X	X	X										303 199,16	Availability of resources		
05.	Facilitate skills development programme for survivors in shelters	Concept document Approved Memo Attendance Registers			X		X		X		X				8000	Cooperation of service providers and participants		
06.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers			X		X		X		X		X		-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Enhanced social cohesion
OUTPUT:	Persons reached through Integrated Gender Based Violence prevention programmes
OUTPUT INDICATORS	**4.3.4. Number of persons reached through Gender Based violence Prevention Programmes**
CALCULATION TYPE	**Cumulative Year end**
ANNUAL TARGET	**11300**

QUARTERLY TARGETS	Q1= 2210			Q2= 2660			Q3= 3600			Q4= 2830		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	572	792	846	712	1102	845	1190	1580	830	690	1060	1080

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Develop an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02	Coordination and Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers													4 240	Cooperation of service providers and Stakeholders		
03.	Facilitate the implementation of integrated preventative programmes on GBVF in partnership with other stakeholders.	COW Forms Attendance register													-	NGO cooperation Partnership with stakeholders		
04.	Facilitate establishment and strengthen functioning of Local VEP Forums and Rapid Response Teams	Registers and Minutes of meetings													-	Cooperation Partnership with stakeholders		
05.	Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings													-	Cooperation from Stakeholders		
06.	Facilitate implementation of Everyday Heroes programme.	Registers													-	Commitment and cooperation from Everyday Heroes Ambassadors		

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Coordinate participation and reporting to Provincial Coordinating Structures and Chapter 9 Institutions (Provincial Gender Based Violence Forum, Provincial Oversight Committee on Sexual Offences, Provincial Safety Strategy Committee, Eastern Cape Development Committee, Provincial Trafficking in Persons Task Team, Provincial Task Team for LGBTIQA Sector, Social Transformation Cluster, Commission for Gender Equality), Departmental Public Participation Week and Oversight Committees.	Attendance Registers	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of service providers and Stakeholders		
08	Monitor work opportunities created through EPWP	Database of work opportunities created			X		X		X		X			X	-	Human Resources		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL: R1,221 375.00
Compensation of Employees	
Goods and Services	
Transfers and Subsidies	R1,211 375.00
TOTAL BUDGET	**R1,211 375.00**

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	**4.4.1. Number of people reached through substance abuse prevention programmes**											
ANNUAL TARGET	10 210											
QUARTERLY TARGETS	Q1= 3195			Q2= 2360			Q3= 2330			Q4= 2325		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	825	945	1425	570	925	865	825	880	625	595	730	1000

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME													BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop District 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 and facilitate build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking	Schedule of build-up activities and concept document													-	Cooperation of service providers and Stakeholders		
03.	Facilitate and coordinate Implementation of prevention programmes in hot spot, schools, and Institutions of Higher Learning.	Attendance registers or reports													-	Cooperation of service providers and Stakeholders		
04.	Coordinate training Ke-moja Drug Prevention Strategy.	Attendance registers and or training reports													-	Budget and cooperation of service providers		
05.	Participate in quarterly meetings of Provincial Substance abuse Forum.	Attendance register and minutes													-	Cooperation of service providers and Stakeholders		
06.	Monitor and support the functioning of Local Drug Action Committee	Attendance registers and minutes													-	Cooperation of Stakeholders		

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Facilitate registration of Community Based Organisation rendering Substance Abuse.	Registration certificate				▓	▓	▓							-	Schools & TADA coordinators		
08.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports			▓			▓			▓			▓	-	Cooperation of Social Workers & supervisor		
09	Monitor work opportunities created through EPWP	Data base of work opportunities created			▓			▓			▓			▓	-	Availability of budget		

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS	**4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services**											
CALCULATION TYPE	**Cumulative Year to date**											
ANNUAL TARGET	**242**											
QUARTERLY TARGETS	**Q1= 62**			**Q2= 123**			**Q3= 177**			**Q4= 242**		
MONTHLY TARGET	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUSST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	19	**38**	**62**	**75**	**94**	**123**	**130**	**149**	**177**	**188**	**209**	**242**

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													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 outpatient treatment centres.	Monitoring tool													-	Cooperation of service providers.	Social Work Manager	District Director
02	Facilitate registration of Community Based treatment programmes	Registration certificates													-	Cooperation of service providers.		
03	Monitor functioning of Community Based services	Monitoring reports													-	Cooperation of service providers		
04	Facilitate establishments of Support groups.	Attendance register and or training report													-	Cooperation of service providers		
05.	Coordinate reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Training Report and or Attendance register													-	Cooperation of service providers		
06.	Monitor implementation of therapeutic/counselling services on Substance Abuse	Attendance registers													-	Cooperation of social workers		
07.	Coordinate training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and or Attendance register													-	Cooperation of service providers		
08.	Facilitate and monitor implement after care and reintegration services	Process notes													-	Cooperation of social workers		

PROGRAMME FIVE: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

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

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

5.2 COMMUNITY MOBILIZATION

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	**5.2.1 Number of people reached through Community Mobilization Programmes**											
ANNUAL TARGET	5 315											
QUARTERLY TARGETS	Q1=1 120			Q2 = 2 670			Q3 = 3 835			Q4 = 5 315		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	358	760	1 120	1 585	2 110	2 670	3 132	3 496	3 835	4 201	4 751	5 315

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Organized communities coordinated and functional											
OUTPUT INDICATORS	**5.2.2 Number of communities organized to coordinate their own Development**											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1= 13			Q2 = 14			Q3 = 11			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	5	5	4	6	4	6	5	0	0	6	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the identification of existing structures in communities	Consolidated database of existing community development structures													-	Political instability Service delivery protests	Community Development Manager	District Director
02	Coordinate establishment of new community development structures in all Service Offices.	Consolidated database of communities organised to coordinate their own development													-	Climate Political instability Service delivery protests		
03	Coordinate skills audit	Data base of audited members													-	Participation of stakeholders Availability of budget and transport		
04	Facilitate capacity building of structures based on community mobilisation processes	Database of community development structures capacitated													-	Participation of stakeholders Availability of budget and transport		
05	Maintain database of communities organized to coordinate their own development	Database of communities organized													-	Accuracy of information submitted		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT	NPOs capacitated										
OUTPUT INDICATORS	**5.3.1. Number of NPOs capacitated**										
ANNUAL TARGET	45										
QUARTERLY TARGETS	Q1= 15			Q2 = 15			Q3 = 10			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	11	4	4	9	2	5	4	1	3	2	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate database of NPOs to be capacitated	Consolidated data base of NPOs capacitated													-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate skills audit and training needs analysis of NPOs to be trained in the Service Office	Skills audit report													-	Cooperation of community members		
03.	Coordinate NPO training in all offices	Consolidated database of NPOs capacitated Signed training reports Attendance register													-	Cooperation of community members		
04.	Conduct monitoring of NPO capacity building	Signed monitoring reports													-	Budget availability, transport and accommodation		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	**5.3.2. Number of Cooperatives capacitated**											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1= 6			Q2 = 7			Q3 = 5			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	5	1	2	3	2	3	2	0	0	2	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidation of database of cooperatives to be capacitated	Consolidated data base													-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate skills audit and training needs analysis of cooperatives to be trained in the Service Offices	Signed skills audit report													-	Cooperation of community members		
03.	Coordinate training of cooperatives in all Service Offices.	Consolidated database of cooperatives capacitated Signed training reports Attendance registers													-	Cooperation of community members Availability of transport and budget		
04.	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports													-	Budget availability, transport, accommodation		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Work opportunities created through EPWP											
OUTPUT INDICATORS	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET	562											
QUARTERLY TARGETS	Q1= 562			Q2 = 562			Q3 = 562			Q4 = 562		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	562	562	562	562	562	562	562	562	562	562	562	562

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefitting from poverty reduction initiatives											
OUTPUT INDICATORS	**5.4.1. Number of people benefitting from poverty reduction initiatives**											
ANNUAL TARGET	1 115											
QUARTERLY TARGETS	Q1= 940			Q2 = 1011			Q3 = 1115			Q4 = 1115		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	940	940	940	1 011	1 011	1 011	1 115	1 115	1 115	1 115	1 115	1 115

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate the development of business plans	Consolidated database of recommended initiatives						▩	▩	▩	▩	▩	▩	▩	-	Cooperation of community members	Community Development Manager	District Director
02.	Conduct evaluation of business plans	Signed evaluation report						▩	▩	▩	▩	▩	▩	▩	-	Cooperation of community members		
03.	Conduct site visits to all initiatives.	Signed onsite reports						▩	▩	▩	▩	▩	▩	▩	-	Cooperation of community members		
04.	Facilitate approval of Masterlist, payment and disbursement to initiate implementation processes in all approved initiatives	Approved Masterlist									▩				-	Cooperation of community members		
05.	Support and monitor implementation of funded initiatives	Monitoring Reports	▩	▩	▩	▩	▩	▩	▩	▩	▩	▩	▩	▩	-	Cooperation of community members Availability of budget and transport		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS	**5.4.2 Number of households accessing food through DSD food security programmes**											
ANNUAL TARGET	42											
QUARTERLY TARGETS	Q1= 0			Q2 = 31			Q3 = 42			Q4 = 42		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	31	31	31	31	42	42	42	42	42

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of District Household database	Consolidated database of households for food													-	Completed household profiling reports	Community Development Manager	District Director
02.	Monitor linkage and technical support to Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Livelihood of people participating in Community, Nutrition and Development improved											
OUTPUT INDICATORS	**5.4.3 Number of people accessing food through DSD feeding programmed (centre-based)**											
ANNUAL TARGET	1 073											
QUARTERLY TARGETS	Q1= 940			Q2 = 980			Q3 = 1073			Q4 = 1073		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	940	940	940	980	980	980	1 073	1 073	1 073	1 073	1 073	1 073

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of database for CNDC beneficiaries	Consolidated database of people accessing food through DSD Community Nutrition and Development programmes													-	Climate Political instability Service Delivery protests	Community Development Manager	District Director
02.	Provide technical support and monitoring of CNDCs on developmental activities for sustainability	Signed monitoring reports of CNDC participants													-	Climate Political instability Service Delivery protests		

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	CNDC participants involved in development activities											
OUTPUT INDICATORS	**5.4.4 Number of CNDC participants involved in development activities**											
ANNUAL TARGET	70											
QUARTERLY TARGETS	Q1= 14			Q2 = 21			Q3 = 21			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	6	7	2	15	4	2	17	2	1	12	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate skills audit of CNDC beneficiaries for developmental activities	Consolidated skills audit report on CNDC developmental activities													-	Community in need of the service	Community Development Manager	District Director
02.	Coordinate the identification and monitor the development and maintenance the database of CNDC participants.	Database of CNDC participants involved in developmental initiatives													-	Accuracy of information submitted		

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Opportunities of linked cooperatives increased											
OUTPUT INDICATORS	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1= 2			Q2 = 3			Q3 = 5			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	0	3	3	0	2	3	0	0	3	0

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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	**5.5.1 Number of households profiled**											
ANNUAL TARGET	4 378											
QUARTERLY TARGETS	Q1= 1 180			Q2 = 2 360			Q3 = 3 369			Q4 = 4 378		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	393	785	1 180	1 573	1 967	2 360	2 700	3 039	3 369	3 705	4 039	4 378

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate household profiling in identified communities.	Database of households profiled Consolidated Narrative Report													-	Cooperation from targeted households	Community Development Manager	District Director
02.	Coordinate capturing of profiled households on online database and on NISIS	Database of households captured NISIS Report													-	Network connectivity		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET	27											
QUARTERLY TARGETS	Q1= 5			Q2 = 15			Q3 = 21			Q4 = 27		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	5	6	11	15	16	20	21	21	27	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.	Coordinate identification and engagement of stakeholders	Consolidated database of stakeholders identified														Cooperation of stakeholders	Community Development Manager	District Director
02.	Coordinate interpretation of situational analyses	Monitoring Reports														Cooperation of community and stakeholders		
03.	Coordinate the development of Community Based Plans.	Community Based Plans														Cooperation of community and stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled											
OUTPUT INDICATORS	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET	27											
QUARTERLY TARGETS	Q1= 06			Q2 = 12			Q3 = 7			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	4	2	4	4	4	3	3	1	0	2	0

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

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households linked sustainable livelihood programmes											
OUTPUT INDICATORS	**5.5.4 Number of profiled households linked sustainable livelihood programmes**											
ANNUAL TARGET	444											
QUARTERLY TARGETS	Q1= 115			Q2 = 236			Q3 = 339			Q4 = 444		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	36	74	115	157	198	236	274	307	339	370	405	444

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders	Community Development Manager	District Director
02.	Coordinate identification of change agents	Database of change agents identified													-	Cooperation from targeted change agents		
03.	Coordinate provisioning of support change agents	Database of change agents supported													-	Cooperation from targeted change agents		

5.6 YOUTH DEVELOPMENT

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant													
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities													
OUTPUT	Youth development structures supported													
OUTPUT INDICATORS	**5.6.1 Number of youth development structures supported**													
ANNUAL TARGET	17													
QUARTERLY TARGETS	Q1= 17			Q2 = 17			Q3 = 17			Q4 = 17				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
	17	17	17	17	17	17	17	17	17	17	17	17		

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development Programmes											
OUTPUT INDICATORS	**5.6.2 Number of youths participating in skills development programmes.**											
ANNUAL TARGET	365											
QUARTERLY TARGETS	Q1= 30			Q2 = 148			Q3 = 131			Q4 = 56		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	20	10	60	43	45	81	50	-	0	54	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 skills audit and training needs analysis of youth to be trained in Service Offices	Skills audit reports													-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02	Coordinate training of the National Youth Service participants.	Database of NYS participating in skills development programmes													-	Cooperation of stakeholders Availability of transport		
03	Monitor implementation of innovative skills development programmes for young people	Monitoring reports													-	Cooperation of stakeholders Availability of transport		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	**5.6.3 Number of youth participating in youth mobilisation Programmes**											
ANNUAL TARGET	1 510											
QUARTERLY TARGETS	Q1= 543			Q2 = 361			Q3 = 318			Q4 = 288		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	142	143	258	123	114	124	125	140	53	53	133	102

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

5.7 WOMEN DEVELOPMENT

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant													
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities													
OUTPUT	Women participating in women empowerment programmes													
OUTPUT INDICATORS	**5.7.1 Number of women participating in women empowerment programmes**													
ANNUAL TARGET	1 572													
QUARTERLY TARGETS	Q1= 322			Q2 = 834			Q3 = 1 198			Q4 = 1 572				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
	80	220	322	442	705	834	985	1 093	1 198	1 214	1 323	1 572		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the skilling of women in partnership with other stakeholders	Attendance register Reports													-	Availability of budget Cooperation by relevant stakeholders	Community Development Manager	District Director
02.	Coordinate women mobilization programmes monthly	Consolidated reports and database of women participants													-	Availability of budget Cooperation by relevant stakeholders		
03.	Monitor the implementation of women empowerment programmes	Consolidated database of women participating													-	Availability of budget Cooperation by relevant stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women livelihood initiatives supported											
OUTPUT INDICATORS	**5.7.2 Number of women livelihoods initiatives supported**											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1= 5			Q2 = 5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	5	5	5	5	5	5	5	5	5	5

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Social grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	**5.7.3 Number of child support grant recipient linked to sustainable livelihoods opportunities**											
ANNUAL TARGET	271											
QUARTERLY TARGETS	Q1= 271			Q2 = 271			Q3 = 271			Q4 = 271		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	271	271	271	271	271	271	271	271	271	271	271	271

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