Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

NELSON MANDELA METRO

2024/2025

ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Nelson Mandela Metro submits a detailed Operational Plan for 2024/25 financial year with activities and budget to accompany the published 2022/23 – 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 Nelson Mandela Metro, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2024/25.

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MR. H. WEYERS , ACTING DISTRICT DIRECTOR
NELSON MANDELA METRO
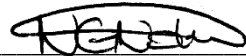**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Nelson Mandela Metro, 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 2022/23 – 2024/25

Ms. N. Nduneni
Acting Programme Manager: Administration
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Signature

Ms. N. Duda
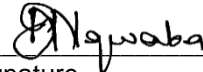Social Work Manager: Programme 2
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Signature

Ms M. Martin
Social Work Manager: Programme 3
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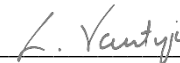Signature

Ms. G. Nqwaba
Social Work Manager: Programme 4
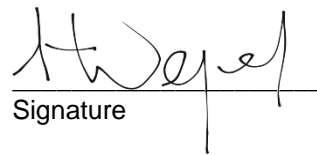_____
Signature

Mrs. L. Vantyi
Community Development Manager: Programme 5
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Signature

Mr. H. Weyers
Acting District Director
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Signature

DEPARTMENTAL BUDGET STRUCTURE

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

Contents

PROGRAMME 1: ADMINISTRATION

1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	23 656 927
Goods and Services	483 200
TOTAL BUDGET	**24 140 127**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Stakeholder Engagement											
OUTPUT INDICATORS	**1.1.1 Number of corporative governance interventions implemented**											
ANNUAL TARGET	76											
QUARTERLY TARGETS	Q1=19			Q2 =20			Q3 = 19			Q4 = 18		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	7	5	7	5	7	8	7	5	7	4	4	10

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

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

COMMUNICATION, LIAISON & CUSTOMER CARE

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Marketing of District Departmental Programs through media bulk buying, production of audio-visual material and production of external publication	Marketing Reports, Audio Visual reports and records (photos/ videos), Stories produced													-	Cooperation from programmes and scheduled events	Corporate Service Manager	District Director
02	Branding of Social Development offices and Institutions.	Branding Reports Signed Pictures of Sign Boards													-	Assistance from programs, Districts and Services offices		
03	Render Communication support in all Departmental District Activities	Signed Communication Plan, Communication reports,													-	Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates		
04	Monitor District Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring reports and attendance registers													-	Rescheduling of dates by Districts		

NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	**1.2.3 Number of NPOs registered**											
ANNUAL TARGET	101											
QUARTERLY TARGETS	Q1= 25			Q2 =27			Q3 =24			Q4 =25		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	7	10	10	8	9	10	10	4	6	10	9

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	**1.2.4 Number of Compliance interventions implemented**											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1= 8			Q2 = 7			Q3 = 7			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	APRIL	MAY
	0	4	4	0	5	2	4	2	1	0	5	3

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	**1.2.5 Number of funded NPOs**											
ANNUAL TARGET	145											
QUARTERLY TARGETS	Q1=145			Q2 =145			Q3 =145			Q4 =145		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	145	145	145	145	145	145	145	145	145	145	145	145

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate disbursement of funds	Master list Disbursement spreadsheet														Accuracy of data	NPO Manager	District Director
02	Coordinate pre implementation workshops	Pre-implementation Workshops Report with signed Attendance registers	▓	▓												Cooperation by NPOs		
03	Coordinate presentation of needs analysis by Districts	Needs Analysis Report		▓												Cooperation by Programmes		
04	Coordinate Consultation sessions on Service Specifications with NPO Sector	Approved Service specifications and signed attendance registers for the sector	▓	▓												Cooperation by NPOs		
05	Coordinate call for proposals and application process	Media Advert				▓	▓									Cooperation by NPOs		
06	Coordinate assessment and Adjudication of Business Plans	Adjudication report and signed attendance registers						▓	▓							Cooperation by Programmes		
07	Coordinate Masterlist consolidation	Consolidated approved Masterlist									▓					Cooperation by Programmes		
08	Preparations for contracting	Contracting Report											▓	▓		Cooperation by Programmes		
09	Conduct funding awareness session with NPO Forums.	Awareness Session Reports			▓			▓			▓					Cooperation by NPO Forums		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organizations monitored											
OUTPUT INDICATORS	**1.2.6 Number of funded organisations monitored**											
ANNUAL TARGET	145											
QUARTERLY TARGETS	Q1= 145			Q2 = 145			Q3 = 145			Q4 = 145		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	46	50	49	47	51	47	71	61	13	13	71	61

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

1.2 CORPORATE SERVICES MANAGEMENT

FINANCIAL MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Audit outcome											
OUTPUT INDICATORS	**1.2.7 Audit opinion on financial statements obtained**											
ANNUAL TARGET	**Unqualified Financial Audit Outcome**											
QUARTERLY TARGETS	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

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

CONTRACTS MANAGEMENT

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

FACILITIES & INFRASTRUCTURE MANAGEMENT

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

ASSET MANAGEMENT

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

DISPOSAL MANAGEMENT

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

MOVABLE ASSET MANAGEMENT

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

FLEET MANAGEMENT

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

EXPENDITURE MANAGEMENT

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

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

SUPPLY CHAIN MANAGEMENT

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

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

CORPORATE SERVICES

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

HUMAN RESOURCES ADMINSTRATION

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

HUMAN RESOURCES MANAGEMENT AND OD (PMDS)

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

HUMAN RESOURCES PLANNING

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

HUMAN RESOURCE DEVELOPMENT (TRAINING 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				
02	Facilitate implementation of learnership, Internship and bursaries	Implementation Reports				X				X					-	Availability of resources	Corporate Service Manager	District director
03	Facilitate the development and implementation of training programs	Approved consultation Reports with signed attendance Registers	X			X				X					-	Availability of training resources		

LABOUR RELATIONS

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

INTERGRATED EMPLOYEE WELLNESS

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

SECURITY MANAGEMENT

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

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

INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery			
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance			
OUTPUT:	Improved access to technology			
OUTPUT INDICATORS:	1.2.13 Number of ICT infrastructure support services rendered			
ANNUAL TARGET:	9			
QUARTERLY TARGETS:	Q1= 6	Q2 = 9	Q3 = 9	Q4 = 9

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
Monitor user calls and resolutions for the district	Incident Management System Report / Job Card													-	Incidents reported by end users	Corporate Service Manager	District director
Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence													-	Incidents reported and availability of components		
Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													-	Equipment applications, needs from local service offices, and recruitment plan		
Render active directory and exchange administration services	User Creation Form / User Modify Form													--	Submission of user request forms, Recruitment plan		
ICT Project monitoring	Project Report / Site Briefing Attendance Register													-	Availability of transport and cooperation by service offices & provincial ICT plans		
Provide WAN Services Support	WAN Incidents registered / Reference Number/Broadband Test Results													-	Availability of transport		
Support Transversal Systems (SDIMS, Persal & BAS)	Requisition from BAS Controller/ Incident Management System Report / SDMIS Change Control Form / SDIMS Password Reset Form / Reference Number													-	Availability of transport and cooperation by service offices		
Render HBT Telephony Support Services	Reference Number													-	Availability of transport and cooperation by service offices		
Conduct ICT User Equipment Audit and Quality Assurance Visits	ICT Asset Register / ICT Health Check Form/Preventative Maintenance Form / ICT Health Check Form													-	Incidents reported and availability of components & Network Toolkit, Transport		

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	50 037 000
Goods and Services	535 000
TOTAL BUDGET	50 572 000

OUTCOME	**OUTCOME 1:** Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalised											
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
	2	2	4	2	2	6	2	2	4	2	3	5

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Timeous submission of information	Social Work Manger	District Director
02	Conduct Programme quarterly meetings	Attendance Registers			▓			▓			▓			▓	-	Cooperation from staff		
03	Attend District Finance Committee Meetings	Attendance register			▓			▓			▓			▓	-	Cooperation from staff		
04	Attend half yearly Review Sessions	Planning engagement session reports						▓						▓	-	Participation of Managers		
05	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Availability of reports from Programme Staff		
		Consolidated Programme Quarterly reports			▓			▓			▓			▓	-	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report						▓						▓	-	Availability of reports from Programme Staff		
		Consolidated Programme Annual Report		▓											-	Availability of reports from Programme Staff		
06	Facilitate development of Annual Performance Plans	Planning Engagement Session Reports						▓	▓						-	Timeous submission of information		
07	Facilitate development of Operational Plans	Planning engagement session reports						▓	▓						-	Cooperation by Programme Staff		
08	Monitor compliance with Generic Intervention Processes by Social Service	SWS Forms	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation by Programme Staff		

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Practitioners																	
09	Monitor implementation of the Risk Register	Programme Risk Register													-	Availability of budget		
10	Attend District Office Performance Review Sessions	Programme Review Report													-	Cooperation by Programme Staff		
11	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained													-	Availability of accredited Service Providers		
12	Conduct adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		

2.2 SERVICES TO OLDER PERSONS

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:	444												
QUARTERLY TARGETS:	Q1= 444			Q2 = 444			Q3 =444			Q4 = 444			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	444	444	444	444	444	444	444	444	444	444	444	444	

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports								▓					-	Cooperation by funded residential facilities	Programme Two 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. They complain about POPIA Act.The areas they are coming from.Iif the Social worker has done the a comprehensive report.	Analysis report			▓		▓		▓						-	Cooperation by residential facilities		
06	Verify compliance 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. More clarity	Commitment letters	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation by relevant stakeholders		
08	Monitor work opportunities created through EPWP	Database of work opportunities created	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Human Resources		

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	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	1588											
QUARTERLY TARGETS	Q1=1588			Q2 =1588			Q3 =1588			Q4 =1588		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1588	1588	1588	1588	1588	1588	1588	1588	1588	1588	1588	1588

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct analysis on the pre-funding on-site visits to Community Based and support services	Site visit reports								X					-	Timeous submission of reports	Programme Two Social Work Manager	District Director
02	Compile a report with recommendations to the Provincial Office	Report									X				-	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 programme for Active Ageing Programmes	Lists of Participants													-	Cooperation by Older Persons		
06	Analyse household profiling tools and develop an action plan for the district.	Eligibility tool													-	Availability of household profiling analysis report		
07	Mobilize Older persons to participate in capacity building programmes by external stakeholders	Training report													-	Members to attend		
08	Monitor the capturing on the Online System of older persons who benefitted from psycho-social support services.	List of beneficiaries from Online													-	Availability of network and data capturers		
09	Identify an area to host district event (awareness programmes) on issues affecting Older Persons with other stakeholders	Report													-	Covid 19 regulations and availability of venue		
10	Draft a calendar of events for the district	List of participants													-	Submission of Service office		

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
11	Mobilize stakeholders to participate in commemorating World Elder Abuse Day	List of participants			▓										-	Stakeholder participation		
12	Mobilize stakeholders to participate in World Alzheimer's Day These activities can be consolidated into one Activity	List of participants							▓						-	Stakeholder participation		
13	Mobilize stakeholders to participate in commemorating IDOP	List of participants										▓			-	Stakeholder participation		
14	Support Service Offices partaking in advocacy programmes.	List of participants	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Budget		
15	Verify compliance issues in CBCSS	Compliance report	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Network availability		
16	Monitor work opportunities created through EPWP	Database of work opportunities created	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	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	390											
QUARTERLY TARGETS	Q1= 390			Q2 = 390			Q3 = 390			Q4 = 390		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	390	390	390	390	390	390	390	390	390	390	390	390

NO	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. This cannot the MOV for monitoring													-	Transport availability	Programme Two Social Work Manager	District Director
02	Verify, consolidate and maintain data base of Older Persons accessing community based and support services in Non - Funded Facilities	Approved updated and consolidated database													--	Cooperation by Service Offices		
03	Mobilize facilities to apply for funds from donors.	List of facilities													-	Cooperation by Donor funders		

2.3 SERVICES TO PERSONS WITH DISABILITIES

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:	249											
QUARTERLY TARGETS:	Q1= 249			Q2 = 249			Q3 = 249			Q4 = 249		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	249	249	249	249	249	249	249	249	249	249	249	249

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct onsite verification visits to a sample of approved Residential facilities	Site Verification Reports													-	Cooperation by NPOs and the service offices	Programme Two Social Work Manager	District Director
02	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities	Monitoring tool													-	Cooperation by Service Offices, and NPOs		
03	Coordinate training of Personnel and stakeholders on Minimum standards and new development	Attendance Registers													-	Training made available by the Provincial office and cooperation of service offices		
04	Verify performance, monthly, quarterly reports and Portfolio of Evidence.	Validation Reports													-	Service Offices co-operate		
05	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households														Finalization of on-site visits and assessment by service offices and the district		
06	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 1: Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	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:	255											
QUARTERLY TARGETS:	Q1= 255			Q2 =255			Q3 =255			Q4 = 255		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	255	255	255	255	255	255	255	255	255	255	255	255

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 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 and Psycho -social support programmes in Protective Workshops.	Monitoring tool		█						█						Cooperation by NPOs		
04.	Facilitate training attendance of officials and management committees on Policy on management and transformation of Protective Workshops.	Training Report with Attendance Registers						█								Availability of training and Cooperation of service offices		
05.	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees	█	█	█	█	█	█	█	█	█	█	█	█		Cooperation of NPOs and service offices		
06.	Analyse Households profiled data towards strengthening of Interventions and Programs	Analysis Reports of profiled households	█	█	█	█	█	█	█	█	█	█	█	█		Cooperation of Social Service Professionals from Service Office, Districts		
07.	Verify, consolidate and maintain data base of Persons with disabilities accessing services in funded Protective Workshops	Approved updated and consolidated database	█	█	█	█	█	█	█	█	█	█	█	█		Cooperation by Local Service Offices, and NPOs		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created									█					Human Resources		

OUTCOME	OUTCOME 1: Increased Universal access To Developmental Social Welfare Services										
OUTCOME INDICATOR	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:	3157										
QUARTERLY TARGETS:	Q1= 800			Q2 = 877			Q3 = 803			Q4 = 677		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	245	285	270	282	298	297	279	281	243	195	248	234

NO	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								X						Cooperation by NPOs	Social work Manager	District director
02	Monitor implementation of programmes in funded Welfare Organisations rendering Community Based Rehabilitation services	Monitoring tool	X	X	X	X	X	X	X	X	X	X	X	X		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	X	X	X	X	X	X	X	X	X	X	X	X		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		X					X				X			Availability of relevant stakeholders		
05	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register			X						X					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	X	X	X	X	X	X	X	X	X	X	X	X		Cooperation of Department Sub – programmes		
09	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households	X	X	X	X	X	X	X	X	X	X	X	X		Cooperation from Local Service offices		
10	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 2:** Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	**2.3.4. Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services by 2024**											
ANNUAL TARGET	60											
QUARTERLY TARGETS	Q1= 15			Q2= 15			Q3= 15			Q4= 15		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	4	6	3	10	2	4	11	0	2	10	3

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	Consolidated Database													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Provide guidance and support in the development of the household intervention plan in alignment with the challenges experienced by each household.	Consolidated Database													-	Cooperation of stakeholders		
03.	Collaborate with District Based Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Consolidated Database													-	Availability and commitment of stakeholders/ district officials		
04.	Verify implementation of the household intervention plan.	Consolidated Database													-	Availability and commitment of stakeholders/ district officials		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT:	Persons accessing Community Based Rehabilitation Services										
OUTPUT INDICATORS:	**2.3.5. Number of Persons with disabilities receiving personal assistance services support by 2024**										
ANNUAL TARGET:	30										
QUARTERLY TARGETS:	Q1= 4			Q2= 11			Q3= 10			Q4= 5		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	4	3	4	4	3	3	4	0	1	4

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	Consolidated Database													-	Stakeholder cooperation		
02.	Give guidance and support in the development of the household intervention in alignment with the challenges experienced by each Person with disabilities.	Consolidated Database													-	Stakeholder cooperation	Social Work Manager	District Director
03.	Collaborate with District Disability Teams to facilitate inclusive and responsive programmes for Persons with disabilities	Consolidated Database													-	Stakeholder cooperation/ budget availability		
03.	Monitor the implementation of the household intervention plan.	Consolidated Database													-	Transport availability		
04.	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Consolidated Database													-	Transport availability		

2.4 HIV AND AIDS

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	65										
QUARTERLY TARGETS	Q1=20			Q2 =25			Q3 =0			Q4 =20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	20	0	0	25	0	0	0	0	0	0	20

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers		▓			▓							▓	-	Cooperation from stakeholders	Programme Two Social Work Manager	District Director

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:	**8 100**													
QUARTERLY TARGETS:	Q1=1 750			Q2 =2 100			Q3 =2 250			Q4 =2 000				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
	480	625	645	550	725	825	750	1 050	450	450	725	825		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.This activity	Monitoring reports and attendance registers													-	Cooperation from service offices	Social Work Manager	District Director
02	Monitor social and behavior change Programmes through Community Capacity Enhancement Programmes (dialogues, awareness campaigns, door to door& educational talks).	Monitoring reports and attendance registers		▓		▓		▓		▓		▓		▓	-	Cooperation from stakeholders		
03	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	Conduct Youth dialogues on Social Behavior Change in the service office as build up events towards World AIDS Day. At service Office	Reports and attendance registers				▓									-	Cooperation from stakeholders		
06	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		
07	Monitor implementation of dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence	Dialogue report and attendance register			▓										-	Cooperation from service offices		
08	Strengthen and maintain partnerships with CSO including Men's Forum,	Minutes and attendance register			▓										-	Transport availability and Cooperation of		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
	People Living with HIV.															Stakeholders		
09	Monitor the utilization of data from profiled family households towards integrated service delivery	Monitoring report														-	Co-operation by Service Offices		
10	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		

OUTCOME	OUTCOME 1: Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhancing 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:	7340											
QUARTERLY TARGETS:	Q1=1875			Q2 =1875			Q3 =1795			Q4 =1795		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	575	650	650	600	650	625	625	650	520	500	650	645

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Coordinate provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services	X	X	X	X	X	X	X	X	X	X	X	X	-	Human resources and commitment of officials	Programme Two Social Work Manager	District Director
02	Coordinate referrals to health care centres for testing services and treatment.	Pre implementation report and attendance register Database not attendance	X	X	X	X	X	X	X	X	X	X	X	X	-	Stakeholder cooperation		
03	Conduct pre-implementation workshops to the funded NPOs	Attendance register		X											-	Stakeholder cooperation		
04	Analyse household profiling targeting beneficiaries of Pyscho-social Support Services.	Analysis report of profiled household			X		X		X		X				-	Cooperation from Personnel		
05	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.			X		X		X		X				-	Accuracy of data received.		
06	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						X							-	Cooperation from Personnel		
07	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool											X		-	Adherence of NPO's		
08	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		

2.5 SOCIAL RELIEF

OUTCOME	**OUTCOME 1:** Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhancing 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=134			Q2 =162			Q3 =158			Q4 =169		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	54	80	10	98	54	43	57	58	38	63	68

	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 for individuals experiencing undue hardships	SRD eligibility tool													-	Human resources	Programme Two Social Work Manager	District Director
02.	Monitor Implementation of Social Relief of Distress services.	Assessment reports/ implementation reports, attendance registers													-	Human resources, Adequate funding and cooperation of stakeholders		
03	Coordinate assessment of Back-to-School Campaigns	Database of beneficiaries who benefited from DSD Social Relief Programmes													-	Availability of budget Cooperation of Social Service Practitioners and stakeholders		
04	Coordinate the utilisation of data from profiled family households towards integrated service delivery	Monitoring report													-	Co-operation by Service Offices		

OUTCOME	OUTCOME 1: Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhancing 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:	6 572											
QUARTERLY TARGETS:	Q1=0			Q2 =3 095			Q3 =3 477			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	3 095	3 477	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor learners within schools to receive sanitary dignity packs	Consolidated list of learners													-	Cooperation from Department of Education	Social work manager	District Director
02.	Monitor provision of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register													-	cooperation from service offices and stakeholders		
03.	Monitor implementation of the sanitary dignity packs	Database of learners who received sanitary pads													-	Availability of resources and cooperation from personnel		
04.	Monitor Psychosocial interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Authentic Database, Monitoring Reports														Availability of resources and cooperation from personnel		

PROGRAMME 3: CHILDREN AND FAMILIES

3.1 MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	87 895 965
Goods and Services	3 609 000
TOTAL BUDGET	91 504 965

OUTCOME	**OUTCOME 1:** Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalised											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**3.1.1 Number of support services coordinated**											
ANNUAL TARGET	36											
QUARTERLY TARGETS	Q1=8			Q2 =10			Q3 =9			Q4 =10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	4	2	2	6	2	2	4	2	3	5

	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													-	Cooperation by Programme Staff	Social Work Manager	District Director
02.	Conduct Programme IYM sessions in preparation for Departmental IYM	Attendance Registers Programme IYM Presentations													-	Cooperation of staff		
03.	Attend Departmental IYM sessions	Signed IYM reports													-	Availability of performance information from Programmes		
04.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Availability of performance information from Programmes		
05	Participate in Top Management Meeting and reporting on programme issues Attend National Meetings as scheduled by the National Department	Programme Presentation														Management cooperation		
06	Attend Provincial Meetings as scheduled by the Provincial Department	Feedback Reports of Provincial Welfare Forum Meetings														Coordination of Forum by DSD		

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓		Availability of reports from Sub-Programmes		
08	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans						▓	▓							Availability of Sub-Programme Performance Plans from Districts		
09	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list							▓							Availability of adjudication schedule & cooperation from the 8 Districts.		

3.2 CARE AND SERVICES TO FAMILIES

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in Family Preservation service											
OUTPUT INDICATORS:	**3.2.1 Number of family members participating in Family Preservation service**											
ANNUAL TARGET:	4969											
QUARTERLY TARGETS:	Q1=1349			Q2 =1350			Q3 =1090			Q4 =1180		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	394	480	475	431	437	482	403	403	284	310	435	435

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate disbursement and procurement of funds to funded NPO delivering services to families.	Payment Stubs			▓		▓		▓		▓		▓		2 362 748	Availability and timeous submission of monthly reports and consolidated database (POE) from the 6 Local office	Social Work Manager	District Director
02	Consolidate District database of Family Members participating in Family Preservation Services	Approved, updated and consolidated data base Family Members participating in Family Preservation Services			▓		▓		▓		▓		▓		-	Databases with omissions and duplicates		
03	Facilitate implementation of programmes in Subsidized Non-governmental Organizations	Monthly Reports	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation and submission of reports by the subsidised Non-Governmental Organisations		
04	Facilitate Implementation of Preventative and Educational Awareness Programmes in the 6 service offices	Monthly Reports	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation by District Stakeholders and submission of Reports.		
05	Coordinate commemoration of Marriage & Relationships Week in 6 Local Service office	Attendance Register Programme	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Submission of monthly reports by the Service offices		
06	Commemoration of the International Day of Families in liaison with other stake holders (15 May)	Monthly Reports		▓											-	Cooperation by Service Offices Stakeholders and submission of Reports. Availability of funds		
07	Facilitate commemoration of Marriage and relationship Week in the District (1-7 September)	Monthly Report						▓							-	Cooperation from Service offices Stakeholders and		

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
								X								submission of Reports by Service Offices. Cooperation by District Stakeholders and submission of Reports		
08	Facilitate the attendance of Family Services Fora at District and Province level	Quarterly Reports			X			X		X				X	-	Cooperation of Stakeholders and submission of Reports by the Service Offices		
09	District Adjudication of business plans recommended by the 6 service offices	Minutes of adjudication process, Recommended Master list of Recommended Organizations						X	X	X					-	Availability of adjudication schedule & cooperation from the 6 Service offices		
10	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 3:** Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members re- united with their families											
OUTPUT INDICATORS:	**3.2.2 Number of family members re- united with their families**											
ANNUAL TARGET:	52											
QUARTERLY TARGETS:	Q1= 12			Q2 = 15			Q3 = 14			Q4 = 11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	9	0	4	11	2	2	10	2	3	6

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of guidelines on re-unification services	Monitoring tools, & Monthly Reports													-	Cooperation and submission of reports by the 6 Se4rvice Offices	Programme Three 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 6 Local Service offices in the District	Validation report													-	Accuracy of data submitted		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in parenting programmes											
OUTPUT INDICATORS:	**3.2.3 Number of family members participating in parenting programmes.**											
ANNUAL TARGET:	2480											
QUARTERLY TARGETS:	Q1= 650			Q2 =655			Q3 = 530			Q4 = 645		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	215	195	240	205	235	215	200	205	125	175	235	235

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Consolidate database of family members participating in Parenting Programmes in the 6 Local service offices	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the six (six Local Service offices													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Local Service Offices	Programme Three Social Work Manager	District Director
02	Facilitate commemoration of International Men's Day (19 November)	Monthly Reports								X					-	Cooperation by Local Service Offices Stakeholders and submission of Reports.		
03	Facilitate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by Service Offices Stakeholders and submission of Reports.		
04	Facilitate implementation of Men Care 50/50 parenting Programme in the 6 Local Service offices Districts	Monthly Reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by Service Offices Stakeholders and submission of monthly Reports.		
05	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 6 Local service offices.	Monthly Reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of Participants and Submission of Reports		
06	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		

3.3 CHILD CARE AND PROTECTION

OUTCOME	**OUTCOME 1:** Increased Universal access To Developmental Social Welfare Services												
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized												
OUTPUT:	Reported cases of child abuse												
OUTPUT INDICATORS:	**3.3.1 Number of reported cases of child abuse**												
ANNUAL TARGET:	359												
QUARTERLY TARGETS:	Q1= 86			Q2 = 93			Q3 = 88			Q4 = 92			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	23	33	30	30	31	32	25	30	33	27	35	30	

	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 recruitment prospective Safety Parents	Database of active safety parents													-	Cooperation of District staff		
02	Facilitate the 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	Signed Form 39													-	Cooperation of NDSD		
03	Facilitate monitoring of provision of therapeutic services to children reported to have been abused	Process File (to be strictly in the service office to maintain confidentiality)													-	Availability of Service Offices staff, Organizations and Stakeholders.	District Social Work Manager	District Director
04	Facilitate Monitoring of provision of psychosocial support services to children in temporary safe care	Database of reported cases Database of children received psychosocial support services in temporary safe care													-	Availability of Service Offices staff, Organizations and Stakeholders.		
05	Facilitate Monitoring of placement of children placed in temporary safe care.	Database of children placed in temporary safe care.													-	Availability of Service Offices staff, Organizations and Stakeholders.		
06	Monitoring of provision of re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.													-	Availability of District and Service Offices staff, Organizations and Stakeholders.		

No	Activity	Evidence																Resources	Assumptions	District Social Work Manager	District Director
07	Facilitate Monitoring of provision of after care services to children placed in temporary safe care	Database of children received after care services placed in temporary safe care																-	Availability of District staff, Organizations and Stakeholders.		
08	Facilitate rollout of training on Therapeutic program for abused children and their families.	Attendance register																-	Availability of District staff, Organizations and Stakeholders		
09	Consolidation of reported cases of Child abuse cases.	Database of reported cases of child abuse.																	Availability of District staff, Organizations and Stakeholders.		
10	Facilitate monitoring of provision of therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)																-	Availability of District staff, Organizations and Stakeholders.	District Social Work Manager	District Director
11	Facilitate capacity building on Safety and Risk Assessment Tool	Database of Social Workers																-	Availability of District staff, Organizations and Stakeholders.		
12	Facilitate screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received																-	Availability of District staff, Organizations and Stakeholders.		
13	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated District monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence																-	Availability of District staff, Organizations and Stakeholders.		
14	Assess District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list																-	Availability of District staff, Organizations and Stakeholders		

OUTCOME	OUTCOME 1: Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children with valid foster care											
OUTPUT INDICATORS:	**3.3.2 Number of children placed with valid foster care orders**											
ANNUAL TARGET:	4681											
QUARTERLY TARGETS:	Q1= 4407			Q2 = 4491			Q3 = 4596			Q4 = 4681		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4149	4243	4407	4426	4452	4491	4526	4573	4596	4615	4644	4681

NO	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 and Monitor maintenance of database of children with valid court orders	Database of children with valid orders													-	Cooperation of stakeholders and commitment of DSD personnel	District Social Work Manager	District Director
02.	Facilitate recommendation of funding of Child Protection organisation in the MIS	Masterlist of recommended organizations for funding													8 880 073	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate capacity development on guidelines of developmental assessment and Independent living programme	Programme Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate compliance of Designated Child Protection Organisations and DSD Service offices with legislation in the provision of Foster Care Services with Children's Act, 38 of 2005 as amended in the provision of Foster Care Services	Completed Monitoring Tool Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate registration of qualifying Cluster Foster Care Schemes	Registration certificate													477 916	Cooperation of stakeholders and commitment of DSD personnel		
06	Facilitate compliance of Cluster Foster Care Schemes with norms and standards Children's Act, 38 of 2005 as amended in the provision of Foster Care Services	Completed Monitoring Tool Attendance Register													-	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													-	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	Facilitate attendance to District and Provincial Child Care and Protection Forum	Attendance report Programme													-	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 Programme													-	Cooperation of stakeholders and commitment of DSD personnel		
10	Attend Provincial Foster Care/Alternative Care Management meetings	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
11	Facilitate Audit children about to exit foster care. .	Database of children about to exit foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
12	Facilitate Exit Opportunities for foster children about to exit including already exited with exit Opportunities	Database Exit opportunities that of children about to exit and exited foster have been linked with.													-	Cooperation of stakeholders and commitment of DSD personnel		
13	Facilitate extension Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005													-	Cooperation of stakeholders and commitment of DSD personnel		
14	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list													-	Cooperation of stakeholders and commitment of DSD personnel		
15	Facilitate submission monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation of DSD personnel		
16	Facilitate information sharing sessions on Service specifications for 2023/24 financial year	Approved service specification													-	Cooperation of stakeholders and commitment of DSD personnel		
17	Conduct validation of quarterly reports and their POE	Attendance register Validation report													-	Cooperation of stakeholders and commitment of DSD personnel		
18	Monitor work opportunities created through EP	Database of work opportunities created													-	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:	255												
QUARTERLY TARGETS:	Q1= 60			Q2 = 65			Q3 = 76			Q4 = 54			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	17	20	23	22	23	20	33	32	11	10	21	23	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	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													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate development of Provincial strategy on management of Foster Care Services	- Attendance register - Draft Provincial Strategy													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate capacity development of Social Service Practitioners on Foster Care Management	Attendance register Programme													-	Cooperation of stakeholders and commitment of DSD personnel		
05	Monitor implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services	- Attendance Register - Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Facilitate submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
07	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 1: Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children in foster care re-unified with their families											
OUTPUT INDICATORS:	3.3.4 Number of children in foster care re-unified with their families.											
ANNUAL TARGET:	12											
QUARTERLY TARGETS:	Q1=0			Q2 = 4			Q3 = 5			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	2	2	1	1	3	0	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Capacity development on reunification services.	Capacity Development Reports													-	Cooperation of stakeholders and commitment of DSD personnel	District Social Work Manager	District Director
02.	Facilitate re- unification of children placed in Foster Care	Database of reunified children													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate after care services for children reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
05	Facilitate submission of monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 1: Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	People accessing funded Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	**3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)**											
ANNUAL TARGET:	7100											
QUARTERLY TARGETS:	Q1= 1825			Q2 = 2025			Q3 =1725			Q4 = 1525		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	488	566	771	568	676	781	744	648	333	233	693	599

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of structured Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005													3 290 233	Cooperation of stakeholders and commitment of DSD personnel	District Social Work Manager	District Director
02	Facilitate capacity building on Child Protection legislation policies, strategies and guidelines on PEIP Programs	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate implementation of Prevention programmes awareness raising on PEI programs	Database of people accessing Prevention and Early Intervention awareness													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Facilitate monitoring of compliance with legislation in the provision of PEIP by Designated Child Protection Organisations	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
05	Facilitate capacity development on designation for Child Protection Organisations	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Facilitate provision of Early Intervention Programmes EIP in terms of section 23, section 33 or section 148 of the children's act no.38 2005.	Database of people accessing Prevention and early Programmes in terms of section 23, section 33 or section 148 of the children's act No.38 2005.													-	Cooperation of stakeholders and commitment of DSD personnel		

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Facilitate payment of designated/ child protection organisations	Payment Schedule													-	Cooperation of stakeholders and commitment of DSD personnel		
08	Assess business plans for organisations applied for funding	Lists of recommended Child protection organisations for funding and attendance													-	Cooperation of stakeholders and commitment of DSD personnel		
09	Compile and submit District Performance Information Reports as prescribed by Loca Service Office DSD	Consolidated District monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
10	Validation of quarterly Report and POE	Monthly report													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 1: Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children recommended for adoption											
OUTPUT INDICATORS:	3.3.6 Number of children recommended for adoption											
ANNUAL TARGET:	60											
QUARTERLY TARGETS:	Q1= 14			Q2 = 16			Q3 = 15			Q4 = 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	6	8	4	6	6	5	8	2	0	9	6

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate Marketing of Adoption Services	Data base													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02	Facilitate Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate audit of adoptable children	Data base for adoptable children													-	Cooperation of stakeholders and		

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
					X	X		X		X			X	X		commitment of DSD personnel		
04	Facilitate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of adoption applications received		X			X	X		X	X		X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
05	Facilitate monitoring of compliance with legislation in the provision of Adoption Services	Attendance register		X			X	X		X	X		X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
06	Facilitate the functioning of District Adoption Services Panel	Attendance Register		X		X	X	X		X	X		X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
07	Facilitate functioning of District Adoption Forum	Attendance register		X			X	X		X	X		X	X	-	Cooperation of stakeholders and commitment of DSD personnel		
08	Coordinate capacity Building of Adoption and International Social Services to Social Service Practitioners	Attendance Register	X				X								-	Cooperation of stakeholders and commitment of DSD personnel		
09	Assess District Business plans and consolidate master list against allocated budget	Attendance Register						X	X	X					-	Cooperation of stakeholders and commitment of DSD personnel		
10	Compile and submit Provincial Performance Information Reports as prescribed by Provincial DSD	Consolidated Provincial monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence	X	X	X	X	X	X	X	X	X	X	X	X	-	Human Resources		

3.4 PARTIAL CARE SERVICES

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Increased universal access to quality Special Day Care services											
OUTPUT:	Registered Partial care facilities (excluding ECD centres)											
OUTPUT INDICATORS:	**3.4.1 Number of newly registered partial care facilities**											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1= 0			Q2 = 3			Q3 =4			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	3	1	2	1	0	0	0

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Participate in the development of provincial partial care strategy	Attendance Registers Draft Provincial Partial Care Strategy						░					░		-	Stakeholders, Transport availability and Human resources	Programme Three Social Work Manager	District Director
02	Facilitate capacity development of Social Service practitioners on Partial Care Services	Attendance register		▓											-	Transport availability and Human resources		
03	Facilitate and strengthening functioning of District Partial Care Forums	Attendance register			▓	▓							▓		-	Stakeholders, Transport availability and Human resources		
04	Facilitate monitoring visits to registered Partial care facilities	Monitoring report and signed attendance registers.	▓				▓			▓			▓		-	Cooperation of Partial care facilities, transport availability and Human resource.		
05	Maintain verify and validate District database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver. Signed registration certificates with the signature of the District Director					▓	▓	▓	▓					-	Transport availability and Human resources		

OUTCOME	OUTCOME 1: Increased Universal access To Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT:	Partial care facilities registered
OUTPUT INDICATORS:	**3.4.2 Number of newly registered partial care facilities**
ANNUAL TARGET:	86

QUARTERLY TARGETS:	Q1=0			Q2 = 40			Q3 = 46			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	40	10	24	12	0	0	0

	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 Three Social Work Manager	District Director
02	Facilitate implementation of information sharing sessions on Service specifications for 2025 / 26 financial year	Approved service specification						▓							-	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers		▓			▓						▓		R 50 000	Cooperation of parents, practitioners, care givers and Memo from provincial office		
04	Facilitate Commemoration of World Autism Acceptance Week.	Attendance registers	▓	▓											R 10 000	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:	Children benefitting from funded special day care centres											
OUTPUT INDICATORS:	**3.4.3 Number of children benefitting from funded Special Day Care Centres**											
ANNUAL TARGET:	250											
QUARTERLY TARGETS:	Q1= 250			Q2 = 250			Q3 = 250			Q4 =250		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	250	250	250	250	250	250	250	250	250	250	250	250

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate disbursement of funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule	▓	▓											1 386 000	Staff commitment, Transport availability and Human resources	Social Work Manager	District Director
02	Facilitate monitoring and support visits to funded Special Day Care Centres	Attendance registers Monitoring reports			▓				▓							Staff commitment, Transport availability and Human resources		
03	Consolidation and verification of district Masterlist against allocated budget	Approved/Signed Masterlist									▓	▓				Transport availability and Human resources		
04	Assessment and Adjudication of submitted and recommended business plans.	Minutes of assessment and adjudication panel and recommended Masterlist						▓	▓							Staff commitment, Transport availability and Human resources		
05	Maintain, verify and validate database (POE) of children benefitting from funded Special Day Care Centres in line with Standard Operating Procedures (SOP)	Approved/ signed off Standardized and consolidated database of children benefitting from funded Special Day Care Centres with the signature of a compiler, verifier and the approver.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓		Staff commitment, Transport availability and Human resources		
06	Maintain, verify and validate database (POE) of children benefitting from funded Special Day Care Centres in line with Standard Operating Procedures (SOP)	Approved/ signed off Standardized and consolidated database of children benefitting from funded Special Day Care Centres with the signature of a compiler, verifier and the approver.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓		Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	2 841 850
Goods and Services	-
Transfers & Subsidies	-
TOTAL BUDGET	**-**

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services			
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized			
OUTPUT:	Children in need of care and protection accessing services in funded CYCCs			
OUTPUT INDICATORS:	**3.5.1 Number of children in need of care and protection accessing services in funded CYCCs**			
ANNUAL TARGET:	502			
QUARTERLY TARGETS:	Q1= 502	Q2 = 502	Q3 = 502	Q4 = 502

MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	502	502	502	502	502	502	502	502	502	502	502	502

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate placement of children in funded CYCCs	Database of children in registered funded CYCCs													19 967 219	Availability of District staff, Organizations and Stakeholders.	District Social Work Manager	District Manager
02	Facilitate movement of children placed in unfunded CYCCs	Database of children placed in unfunded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03	Facilitate provisioning of Therapeutic services to children placed in CYCCs	Database of children received Therapeutic services in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
04	Facilitate implementation of Case conferences in CYCCs	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		
05	Co-ordinate application for renewal/registration of CYCCs	List of CYCCs applied for registration/renewal													-	Availability of District staff, Organizations and Stakeholders.		
06	Facilitate implementation of Audit findings CYCCs (AIP)	Audit progress report													-	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 with Severe/Profound Disruptive Behaviour Disorder														Cooperation and availability of District staff, Organizations and Stakeholders.		
09	Facilitate of services of services to Children with Severe/Profound Disruptive Behaviour Disorder	Database of children with Severe/Profound Disruptive Behaviour Disorder received services														Availability of District staff, Organizations and Stakeholders.		
10	Coordinate capacity development on guidelines of developmental assessment and Independent living programme	Attendance register														Availability of District staff, Organizations and Stakeholders.		
11	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register														Availability of District staff, Organizations and Stakeholders.	District Social Work Manager	District Director
12	Facilitate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	List of children in CYCCs linked with exit Opportunities														Availability of District staff, Organizations and Stakeholders.		
13	Facilitate implementation of Standard Operating Procedures (SOPs) of CYCCs	Process files (to be accessed in the service office)														Availability of District staff, Organizations and Stakeholders.		
14	Assess Business plans of CYCCs applied for funding	Attendance register List of CYCCS assessed for funding														Availability of District staff, Organizations and Stakeholders.		
15	Establish strengthening and functional District CYCCs Forum	Attendance report														Availability of funds and Stakeholders.		
16	Coordinate monitoring of compliance with legislation in the provision of Residential Care Services by CYCCs	Attendance register Monitoring tool														Availability of District staff, Organizations and Stakeholders.		
17	Prepare and submit District Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence														Availability of District staff, Organizations and Stakeholders.		
18	Validate service office on children accessing services in funded CYCCs	Validation Report Attendance register														Availability of District staff, Organizations and Stakeholders.		
19	Monitor work opportunities created through EPWP	Database of work opportunities created														Human Resources		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT:	Children in Child and Youth Care Centres re-unified with their families										
OUTPUT INDICATORS:	**3.5.2 Number of children in Child and Youth Care Centres re-unified with their families**										
ANNUAL TARGET:	51										
QUARTERLY TARGETS:	Q1= 3			Q2 = 10			Q3 = 31			Q4 = 7	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	2	3	5	4	7	20	2	4	1

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

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Enhanced social cohesion										
OUTPUT:	Children reached through community-based Prevention and Early Intervention Programmes										
OUTPUT INDICATORS:	**3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes**										
ANNUAL TARGET:	3103										
QUARTERLY TARGETS:	Q1= 2603			Q2 = 2753			Q3 =2903			Q4 = 3103	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2508	2553	2603	2653	2703	2753	2808	2847	2903	2968	3023	3103

	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													2 967 219	Cooperation of stakeholders and commitment of DSD personnel	Programme Three Social Work Manager	District Director
02	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Monthly reports, Consolidated database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Maintain, verify and validate database (POE) of children and youth accessing Community Based PEIP in Risiha sites (under and over 18 children and youth)	Consolidated verified and validated database (POE) of children and youth accessing services in Risiha sites													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through Drop-in Centres	Consolidated database (POE) of children accessing services in Drop-in Centres													-	Cooperation of stakeholders and commitment of DSD personnel		
05	Maintain, verify and validate database (POE) of children accessing Community Based Early Intervention services in formal and informal safe parks	Consolidated Database of children accessing PEIP in formal and informal safe parks.													-	Cooperation of stakeholders and commitment of DSD personnel		

	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 capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register Program	▓	▓	▓										-	Cooperation of stakeholders and commitment of DSD personnel		
07	Facilitate functioning of Community Based PEIP Forum	Attendance register and Agenda				▓		▓		▓				▓	-	Cooperation of stakeholders and commitment of DSD personnel		
08	Adjudicate Area Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters							▓	▓	▓				-	Cooperation of stakeholders and commitment of DSD personnel		
09	Monitor work opportunities created through EPWP	Database of work opportunities created	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Human Resources		

PROGRAMME 4: RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT

OUTCOME	OUTCOME 1: Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalised											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	2.1.1 Number of support services coordinated											
ANNUAL TARGET	36											
QUARTERLY TARGETS	Q1=8			Q2 =9			Q3 =9			Q4 =11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	4	2	2	6	2	2	4	2	3	5

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme bi-monthly meetings	Attendance Registers and Minutes of management meetings													-	Cooperation by Programme Staff	Social Work Manager	District Director
02	Conduct Programme quarterly meetings	Attendance Registers and Minutes													-	Cooperation by Programme Staff		
03	Attend half yearly Review Sessions	Attendance Registers and Minutes													-	Participation of Managers		
04	Facilitate development and submission of Programme Performance Reports	Consolidated District Office Monthly reports													-	Availability of reports from Programme Staff		
		Consolidated District Office Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated District Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated District Annual Report													-	Availability of reports from Programme Staff		
05	Attend District Office Performance Review Sessions	Attendance Registers and Minutes													-	Availability of budget		
06	Facilitate development of Annual Performance Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
07	Facilitate development of Operational Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
08	Conduct adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		
09	Develop an integrated plan for implementation of restorative services	District Integrated Implementation Plan													-	Cooperation of Service Office		
10	Number of work opportunities created through the EPWP	Consolidated database of names of persons employed through the EPWP													-	Cooperation of Service Office		

4.2 CRIME PREVENTION 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:	Persons reached through social crime prevention programmes											
OUTPUT INDICATORS:	**4.2.1 Number of persons reached through social crime prevention programmes**											
ANNUAL TARGET:	8 630											
QUARTERLY TARGETS:	Q1=1960			Q2 = 2338			Q3 = 2635			Q4 = 1697		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	580	645	735	620	715	1003	920	970	745	300	715	682

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of crime awareness campaigns, community dialogues and educational talks	Attendance register													-	Referral by SAPS	Social Work Manager	District Director
02	Facilitate implementation of life skills programme targeting children at risk, in and out of school youth	Attendance registers													-	Access to computers with internet Infrastructure ICT		
03	Monitor funded organisations	Monitoring Reports Attendance register													-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT:	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:	50

QUARTERLY TARGETS:	Q1=15			Q2 =30			Q3 =38			Q4 =50		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	15	0	0	30	0	0	38	0	0	50

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Facilitate assessment of children in conflict with the law and refer to appropriate diversion programme	Assessment Reports													-	Cooperation of Stakeholders		
02	Facilitate capturing assessed children in conflict with the law on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													-	Cooperation of Stakeholders		
03	Facilitate implementation of diversion programmes in line with Minimum Norms and Standards for Diversion	Diversion Registers													-	Registration of the suppliers to CSD		
04	Monitor feedback from diversion programmes	Reports													-	Cooperation of children and stakeholders		
05	Facilitate implementation of site verification visits in line with the Policy Framework for Accreditation of Diversion Services	Site verification team reports													-	Cooperation of Criminal Justice Cluster	Social Work Manager	District Director
06	Facilitate compile pre-trial assessment and presentence reports	Reports													-	Cooperation of Criminal Justice Cluster		
07	Facilitate implementation reintegration and aftercare services	Process notes (CW 11)													-	Cooperation of community members		
08	Facilitate establishment and functioning of Pre-sentence Evaluation Committees	Attendance Registers													-	Participation of committee members		
09	Monitor and update database of persons in conflict with the law who completed diversion Programmes	Signed, standardized consolidated data base of persons in conflict with the law who completed diversion Programmes													-	Accuracy of information submitted		
10	Facilitate implementation of life skills programme for in and out school youth	Attendance register Database													-	Cooperation of stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT:	Children in conflict with the law accessed Secure Care Programmes										
OUTPUT INDICATORS:	**4.2.3 Number of children in conflict with the law who accessed Secure Care Programmes**										
ANNUAL TARGET:	65										
QUARTERLY TARGETS:	Q1=35			Q2 =50			Q3 =60			Q4 =65		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	35	0	0	50	0	0	60	0	0	65

	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports													-	Personnel	Social Work Manager	District Director
02	Coordinate strengthening and functioning of CYCC Management Boards	Minutes of meetings Attendance register													-	Personnel & Stakeholders		
03	Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre	Attendance register													-	Personnel		
04	Monitor implementation of educational, vocational and therapeutic programmes in CYCC	Reports Attendance register													-	Personnel & Stakeholders		

4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of crime and violence accessing Psycho- Social Support services											
OUTPUT INDICATORS:	**4.3.1 Number of victims of crime and violence accessing Support services**											
ANNUAL TARGET:	4296											
QUARTERLY TARGETS:	Q1=998			Q2 =1993			Q3 =2945			Q4 =4296		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	311	675	998	1303	1665	1993	2320	2639	2945	3356	3772	4296

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor provision of VEP services to victims of crime and violence; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centre	Consolidated database													-	Cooperation of key stakeholders	Social Work Manager	District Director
02	Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training reports Attendance registers													-	Cooperation by SPPs		
03	Coordinate funding processes of VEP service centres in Local Service Office	Masterlist													-	Submission of Business plans		
04	Monitor compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance register Monitoring report													-	Compliance of NGO's with NPO Act		
05	Monitor work opportunities created through EPWP	Report													-	Cooperation of funded projects		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Human trafficking victims who accessed social services											
OUTPUT INDICATORS	**4.3.2 Number of human trafficking victims who accessed social services**											
ANNUAL TARGET	8											
QUARTERLY TARGETS	Q1= 2			Q2 = 2			Q3 =2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	0	2	0	2	0	0	0	1	1

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor provision of VEP services to victims of human trafficking in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centre through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Consolidated database													-	Attendance and participation of service providers	Social Work Manager	District Director
02	Coordinate Capacity Building of Social Service Practitioners on Identification of victims of trafficking in persons in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Capacity Building Report Attendance register													-	Cooperation by SSPs		
03	Monitor implementation of VEP standardised reporting tools (database)	Consolidated database													-	Cooperation by SSPs		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT:	**Victims of Gender Based Violence, Femicide and crime who accessed sheltering services**
OUTPUT INDICATORS:	**4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services**
ANNUAL TARGET:	164

QUARTERLY TARGETS:	Q1=41			Q2 =41			Q3 =41			Q4 =41		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	15	16	10	21	10	11	15	15	5	15	21

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	**4.3.4 Number of persons reached through Integrated Gender Based Violence prevention programmes**											
ANNUAL TARGET:	7200											
QUARTERLY TARGETS:	Q1= 1 780			Q2 = 1 820			Q3 = 2 120			Q4 = 1 480		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	540	480	760	610	620	590	770	700	650	420	530	530

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate an Integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan													R 30 000	Cooperation of service providers	Social Work Manager	District Director
02	Coordinate Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme	Attendance Registers Minutes of meetings													-	Cooperation of service providers		
03	Establish and strengthen functioning of Districts VEP Forums including Rapid Response Teams for Gender Based Violence and Femicide	Attendance Registers Minutes of meetings													-	Cooperation of service providers and Stakeholders		
04	Facilitate participation and reporting to Local and District Structures and Chapter 9 Institutions	Attendance Registers Minutes of meetings													-	Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT:	People reached through substance abuse prevention programmes
OUTPUT INDICATORS:	**4.4.1 Number of people reached through substance abuse prevention programmes**
ANNUAL TARGET:	17 515

QUARTERLY TARGETS:	Q1= 4 455			Q2 = 4 495			Q3 = 4 500			Q4 = 4 065		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1377	1257	1821	1595	1517	1383	1708	1670	1122	1122	1236	1707

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A M J J A S O N D J F M	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Conduct implementation of prevention programmes on substance abuse targeting hotspot areas, schools and Institutions of Higher Learning	Database of people reached through substance abuse prevention programmes		-	Application for registration	Social Work Manager	District Director
02	Commemoration of International Days	Attendance Register		-	Participation of communities		
03	Establish and facilitate Substance Abuse sector forum	Attendance Register Minutes		-	Cooperation of service users		
04	Facilitate registration of Community Based Organisations rendering Substance Abuse programmes	Registration certificate		-	Cooperation of service users		
05	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring Reports		-	Cooperation of participants		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT:	Service users who accessed Substance Use Disorder (SUD) treatment services										
OUTPUT INDICATORS:	**4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services**										
ANNUAL TARGET:	353										
QUARTERLY TARGETS:	Q1= 60			Q2 =137			Q3 =259			Q4 =353		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	17	39	60	77	103	137	163	222	259	279	316	353

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A M J J A S O N D J F M	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Monitor compliance of treatment centres in line with the minimum Norms and Standards of Treatment Centres	Attendance register and assessment tool		-	Cooperation of stakeholders	Social Work Manager	District Director
02	treatment centres in line with the minimum norms and standards for treatment service	Attendance register and monitoring tool		-	Cooperation of stakeholders		
03	Facilitate registration of Community Based Organisations rendering Substance Abuse programmes	Attendance registers		-	Cooperation of community members		
04	Maintain and update database of service users who accessed Substance Use Disorder (SUD) treatment services	Signed, standardized consolidated data base of service users who accessed Substance Use Disorder (SUD) treatment services		-	Accuracy of information submitted		
05	Coordinate training on the establishment of support groups	Attendance Register and or training report		-	Accuracy of information submitted		
06	Coordinate reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes	Attendance Register and or training report		-	Accuracy of information submitted		
07	Training of Social Service Practitioners on Substance Abuse Therapeutic Programs	Attendance Register and or training report		-	Accuracy of information submitted		

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

OUTCOME	OUTCOME 1: Increased universal access to developmental Social Welfare Services												
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalised												
OUTPUT	Support services coordinated												
OUTPUT INDICATORS	5.1.1 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	
	2	2	4	2	2	6	2	2	4	2	3	5	

	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 5 Monthly report with POE													-	Timeous submission of information	Community Development Manager	District Director
		Consolidated Programme 5 Quarterly report with POE																
		Consolidated Programme 5 Half Yearly report with POE																
		Consolidated Programme 5 Annual report with POE																
02	Conduct Programme 5 planning engagement sessions	Planning engagement session reports													-	Budget availability, transport, accommodation		
03	Conduct review sessions for the program plans	Feedback report, attendance register													-	Budget availability, transport, accommodation		
04	Facilitate capacity building sessions for community development practitioners.	Attendance register													-	Budget availability, transport, accommodation		
05	Participate in Provincial programme meetings	Report													-	Budget availability, transport, accommodation		
06	Conduct evaluation of District Business Plans	Evaluation Report													-			

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	1990											
QUARTERLY TARGETS	Q1= 560			Q2 = 1080			Q3 = 1555			Q4 = 1990		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	195	430	560	800	870	1080	1205	1400	1555	1600	1745	1990

	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		
02	Coordinate implementation of mobilisation programmes in all Service Offices.	Consolidated reports and attendance register of people reached through Community Mobilization													-	Cooperation of community members	Community Development Manager	District Director
03	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Organised communities coordinated and functional											
OUTPUT INDICATORS	**5.2.2 Number of communities organized to coordinate their own Development**											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1= 5			Q2 = 2			Q3 =5			Q4 =4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	4	0	1	0	1	0	4	1	1	3	0

	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	Monitoring reports	Signed Reports	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓		-	Lack of interest from the community members.		
04	Coordinate skills audit	-	▓	▓											-	Non-attendance by youth structures Lack of interest from the youth		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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:	61											
QUARTERLY TARGETS:	Q1= 8			Q2 =16			Q3 = 29			Q4 =8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	5	3	13	0	3	6	20	3	0	5	3

	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 a database of identified NPOs to be capacitated.	Consolidated masterlist of NPOs capacitated													-	Cooperation of stakeholder	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of NPOs to be trained in the District Office	Skills audit report													-	Cooperation of community members		
03	Coordinate NPO training in all offices.	Consolidated database of NPOs capacitated Signed Training reports Attendance registers													-	Cooperation of community members		
04	Conduct monitoring of NPO capacity building.	Signed 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	Cooperatives trained											
OUTPUT INDICATORS	**5.3.2 Number of Cooperatives capacitated**											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1= 0			Q2 =4			Q3 = 6			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	4	0	4	2	0	0	0	0

	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 a database of Coops to be capacitated.	Consolidated masterlist of Cooperatives capacitated				▓									-	Cooperation of community members	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the District Office.	Signed skills audit report		▓	▓										-	Cooperation of community members		
03	Coordinate training of Cooperatives in all District Offices.	Consolidated database of Cooperatives capacitated Signed Reports Attendance registers					▓		▓	▓					-	Climate Political instability Service Delivery protests		
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 communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Work opportunities created through EPWP											
OUTPUT INDICATORS	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET	438											
QUARTERLY TARGETS	Q1= 438			Q2 = 438			Q3 = 438			Q4 = 438		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	438	438	438	438	438	438	438	438	438	438	438	438

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Compile and consolidate database of EPWP work opportunities created within the department.	Database													-	Timeous provision of participants by various programmes.	Community Development Manager	District Director
02	Monitor EPWP work opportunities created.	Quarterly monitoring reports.													-	Budget availability, transport, accommodation		
03	Convene EPWP social sector meetings.	Attendance register													-	Budget availability, transport, accommodation		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefitting from poverty reduction initiatives											
OUTPUT INDICATORS	**5.4.1 Number of people benefitting from poverty reduction initiatives**											
ANNUAL TARGET	881											
QUARTERLY TARGETS	Q1=700			Q2 =791			Q3 =851			Q4 = 881		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	700	700	700	786	786	791	846	846	851	876	881	881

	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					▓	▓	▓	▓	▓	▓			-	Completed household profiling reports	Community Development Manager	District Director
02	Conduct site visit to all initiatives.	Signed onsite report						▓							-	Cooperation of community members		
03	Facilitate approval of master-list, payment and disbursement to initiate implementation processes in all approved initiatives.	Approved master list									▓				-	Cooperation of community members		
04	Support and monitor the implementation of funded initiatives.	Signed monitoring report.			▓						▓			▓	-	Availability of budget		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS:	**5.4.2 Number of households accessing food through DSD food security programmes**											
ANNUAL TARGET:	26											
QUARTERLY TARGETS:	Q1=0			Q2 = 26			Q3 =26			Q4 = 26		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	26	26	26	26	26	26	26	26	26

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME													BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation and validation of District Household database	Consolidated database of funded households for food													-	Completed household profiling reports	Community Development Manager	District Director
02	Monitoring 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 communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Livelihood of people participating in Community, Nutrition and Development improved											
OUTPUT INDICATORS:	**5.4.3 Number of people accessing food through DSD feeding programmed (centre based)**											
ANNUAL TARGET:	855											
QUARTERLY TARGETS:	Q1= 700			Q2 =770			Q3 = 835			Q4 = 855		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	700	700	700	770	770	770	835	835	835	855	855	855

	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	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	CNDC participants involved in development activities											
OUTPUT INDICATORS	**5.4.4 Number of CNDC participants involved in development activities**											
ANNUAL TARGET	38											
QUARTERLY TARGETS	Q1= 0			Q2 = 23			Q3 =15			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	2	4	17	15	0	0	0	0	0

	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.													-	Compliance of CNDC beneficiaries & Community in need of the service.	Community Development Manager	District Director
02	Coordinate training of CNDC participants.	Consolidated Database of CNDC participants.													-	Cooperation of relevant stakeholders.		
03	Monitor implementation of developmental activities.	Signed monitoring report.													-			

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 linked to economic opportunities											
OUTPUT INDICATORS	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET	9											
QUARTERLY TARGETS	Q1=0			Q2 = 3			Q3 = 6			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	1	0	2	2	4	0	0	0	0

	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.													-	Cooperation of cooperatives and community members.	Community - Development Manager	District Director

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	**5.5.1 Number of households profiled**											
ANNUAL TARGET	1430											
QUARTERLY TARGETS	Q1= 335			Q2 =700			Q3 = 1065			Q4 = 1430		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	169	335	450	565	700	805	945	1065	1170	1295	1430

	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		
03	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders		
04	Coordinate identification of change agents	Database of change agents identified													-	Cooperation from targeted change agents		
05	Coordinate provisioning of support change agents	Database of change agents supported													-	Cooperation from targeted change agents		
06	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	**5.5.2 Number of Community Based Plans Developed**											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1= 1			Q2 = 8			Q3 = 13			Q4 = 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	1	1	6	4	3	6	0	5	11

	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 continuous engagement with 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		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1=4			Q2 =6			Q3 =4			Q4 =2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	2	1	0	1	5	2	2	0	0	2	0

	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		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS	**5.5.4 Number profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes**											
ANNUAL TARGET	143											
QUARTERLY TARGETS	Q1=34			Q2 =71			Q3 =106			Q4 =143		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	23	34	45	55	71	82	95	106	117	130	143

	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 linkages of profiled household to developmental programs	Consolidated database of linked households													-	Non-cooperation by targeted communities	Community Development Manager	District Director
02	Monitoring of capturing of Community profiles	Online database Monitoring reports													-	Network connectivity		

5.6 YOUTH DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth development structures supported											
OUTPUT INDICATORS:	**5.6.1 Number of youth development structures supported**											
ANNUAL TARGET:	14											
QUARTERLY TARGETS:	Q1=14			Q2 =14			Q3 =14			Q4 =14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14	14	14	14	14	14	14	14	14	14	14	14

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate identification of youth development structures.	Consolidated database of youth development structures	▓												-	Cooperation of youth structures	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of youth development structures.	Skills audit and training need Reports	▓	▓											-	Cooperation of youth structures Non-attendance of stakeholders		
03	Coordinate capacity building of youth development structures.	Consolidated Capacity Building Report			▓		▓		▓						-	Availability of structures and partners		
04	Conduct due diligence to verify authenticity and technical feasibility of submitted business plans.	Due Diligence Report									▓	▓			-	Cooperation of youth structures and stakeholders		
05	Coordinate pre-implementation workshop for approved initiatives	Pre-Implementation Report											▓		-	Cooperation of youth structures and stakeholders		
06	Monitor operations of supported youth development structures.	Monitoring Reports	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	-	Cooperation of youth structures		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
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	211											
QUARTERLY TARGETS	Q1=63			Q2 =99			Q3 =40			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	8	55	30	5	64	23	17	0	0	0	9

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate implementation of innovative skills development programmes for young people.	Implementation Report Consolidated database of participants													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities	Community Development Manager	District Director
02	Coordinate training of the National Youth Service participants.	Database of NYS participants													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities		
03	Monitor implementation of skills development programme.	Monitoring report													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities Unavailability of		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	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	1410											
QUARTERLY TARGETS	Q1= 550			Q2 =240			Q3 =310			Q4 = 310		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	60	55	435	45	50	145	80	180	50	50	175	85

	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate implementation of youth mobilization programmes (Outreach programmes, Youth Dialogues, Intergenerational Dialogues, Youth Camp).	Youth mobilization report.													-	Lack of interest in communities in attending the events	Community Development Manager	District Director
02	Coordinate commemoration youth month events	Youth Month Events Report													-	Lack of interest in communities in attending the events		
03	Monitor implementation of youth mobilisation programme.	Monitoring Report													-	Lack of interest in communities in attending the events		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

5.7 WOMEN DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Women participating in women empowerment programmes											
OUTPUT INDICATORS:	5.7.1 Number of women participating in women empowerment programmes											
ANNUAL TARGET:	1 080											
QUARTERLY TARGETS:	Q1= 230			Q2 = 615			Q3 = 905			Q4 = 1 080		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	175	230	280	525	615	650	810	905	905	950	1080

	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 skilling of women in partnership with other stakeholders.	Attendance Register, Reports													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events	Community Development Manager	District Director
	Coordinate participation of women in women empowerment sessions.	Consolidated reports and consolidated database of women participants													-	Availability of budget. Participation of relevant stakeholder in dialogues		
02	Participate in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Attendance Register, report													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
03	Monitor women empowerment programmes	Consolidated database of women participating													-	Accuracy of information submitted		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT:	Women livelihood initiatives supported
OUTPUT INDICATORS:	5.7.2 Number of women livelihood initiatives supported
ANNUAL TARGET:	4

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

#	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 and profiling of women participating in livelihood initiatives	Reports	X	X											-	Cooperation of participants	Community Development Manager	District Director
02	Coordinate identification and profiling of women participating in livelihood initiatives	Consolidated database, Attendance register	X	X											-	Cooperation of women		
03	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list					X	X	X						-	Availability of budget and tools of trade. Cooperation of Stake holders		
04	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Participation of women in funded initiatives		
05	Facilitate linking of Initiatives to economic opportunities	Reports												X	-	Cooperation of participants and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT:	Social grant beneficiaries linked to sustainable livelihood opportunities												
OUTPUT INDICATORS:	**5.7.3: Number of Social grant beneficiaries linked to sustainable livelihood opportunities**												
ANNUAL TARGET:	100												
QUARTERLY TARGETS:	Q1= 100			Q2 =100			Q3 =100			Q4 =100		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	100	100	100	100	100	100	100	100	100	100	100

	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.		