



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

**ALFRED NZO DISTRICT
ANNUAL OPERATIONAL PLAN
2026/ 27**



EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

ALFRED NZO DISTRICT

**2026/2027
ANNUAL OPERATIONAL PLAN**

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Alfred Nzo District submits a detailed Operational Plan for the 2026/27 financial year with activities and budget to accompany the published 2026/27 Annual Performance Plan.

The Operational Plan is a management tool that is utilized to ensure that the targets contained in the Annual Performance Plan are achieved through activities and milestones and is monitored through monthly reports.

I have the pleasure as the District Director of Alfred Nzo, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2026/27.



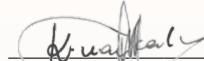
**DISTRICT DIRECTOR, ALFRED NZO DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
APRIL 2026**

OFFICIAL SIGN-OFF

It is hereby certified that this 2026/27 Annual Operational Plan:

- Was developed by the management of the Alfred Nzo District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation, and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the District will endeavor to achieve over the period 2026/27.

Deputy Director: Corporate Services
Khululwa Mankhla


Signature


Social Work Manager: NPO Management
Nzaliseko Manqina


Signature

Social Work Manager: Programme 2
Zwelithini Mbangi


Signature

Social Work Manager: Programme 3
Bless Mbingeleli


Signature


Social Work Manager: Programme 3
Kholeka Nkomazana


Signature

Acting Social Work Manager: Programme 4
Ziyanda Ntleki


Signature

Community Development Manager: Programme 5
Nontando Matshikwe


Signature

District Director
Alfred Nzo District
Ntombhlanga Zembe


Signature

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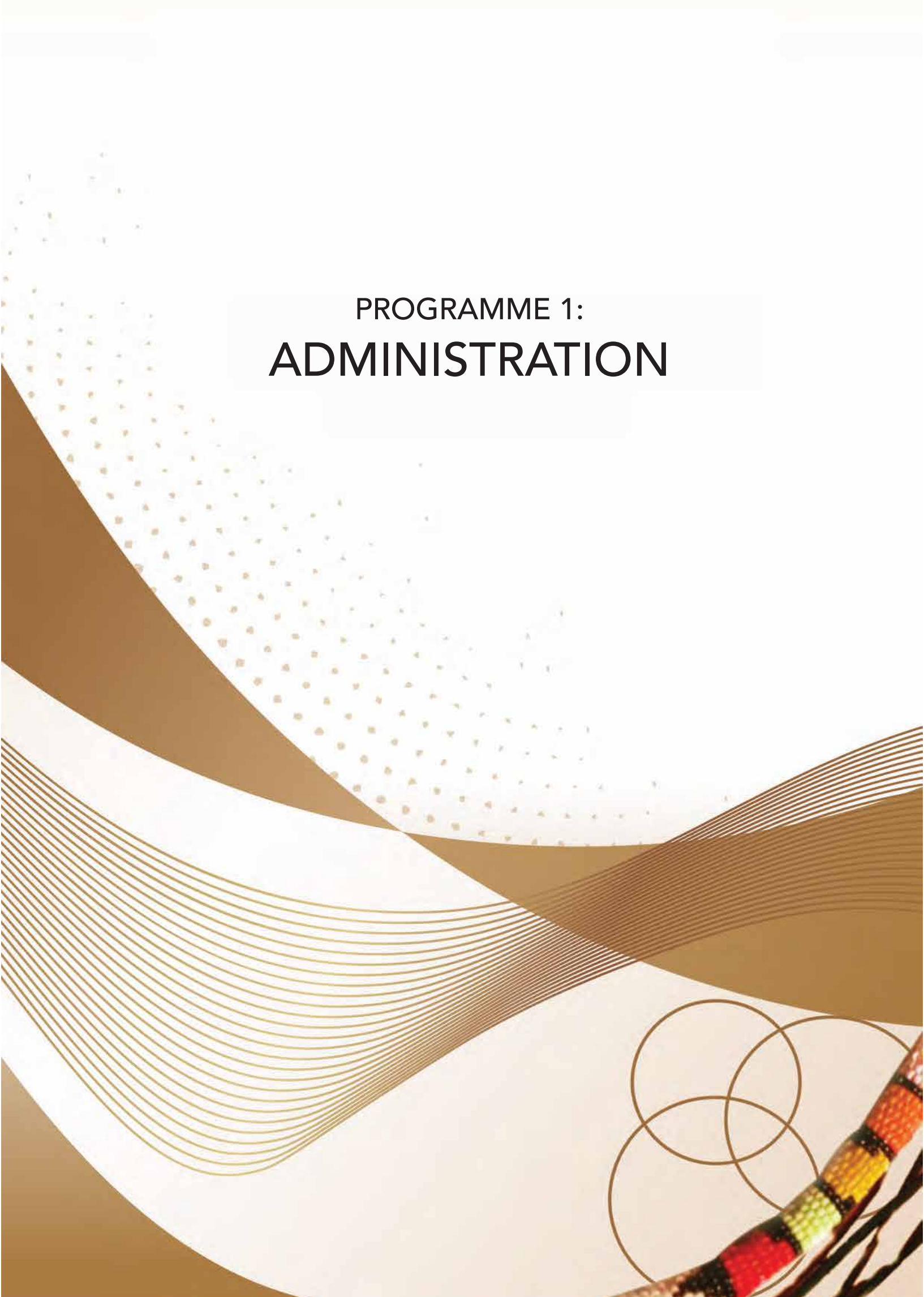
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DEPARTMENTAL BUDGET STRUCTURE

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

PROGRAMME 1:
ADMINISTRATION



1.1 OFFICE OF THE DISTRICT DIRECTOR

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---------------------------|--------------------|
| Compensation of Employees | R25 488 236 |
| Goods and Services | R101 000 |
| TOTAL BUDGET | R25 589 236 |

| OUTCOME | Q1 = 19 | | | Q2 = 20 | | | Q3 = 19 | | | Q4 = 18 | | |
|---|---------|-----|------|---------|--------|-----------|---------|----------|----------|---------|----------|-------|
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| OUTCOME 3: Functional, efficient and Integrated Sector Effective, efficient, and developmental administration for good governance | | | | | | | | | | | | |
| OUTPUT: Statutory Plans | | | | | | | | | | | | |
| OUTPUT INDICATORS: 1.1.1 Number of corporate governance interventions implemented | | | | | | | | | | | | |
| ANNUAL TARGET: 76 | | | | | | | | | | | | |
| MONTHLY TARGETS | 5 | 5 | 9 | 4 | 7 | 9 | 7 | 6 | 6 | 4 | 6 | 8 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|-------------------|---------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Participate in Technical Inter-Governmental Relations | Feedback Report and Attendance Registers | | | | | | | | | | | | | | | - | Availability of approved Annual Integrated Plan | District Director | Chief Director: ISS |
| 02. | Develop District Risk Register for the financial year | Approved Risk Register | | | | | | | | | | | | | | | - | Cooperation by Programs and LSO's | | |
| 03. | Monitor and Review Risk Management Implementation plans/action | Quarterly Risk Progress Report | | | | | | | | | | | | | | | - | Cooperation by Programs and LSO's | | |
| 04. | Implement Audit improvement plan, Oversight findings, Internal Audit findings | AIP progress report | | | | | | | | | | | | | | | - | Cooperation by Programs and LSO's | | |
| 05. | Participate in DIMAFO Sessions | Feedback Report and Attendance Registers | | | | | | | | | | | | | | | - | Availability of approved DIMAFO schedule | | |
| 06. | Participate in IDP Rep. Forum Sessions | Feedback Report and Attendance Registers | | | | | | | | | | | | | | | - | Availability of approved IDP Sessions | | |
| 07. | Conduct meetings with District NPO Forum | Minutes of meetings and Attendance Registers | | | | | | | | | | | | | | | - | Cooperation from District NPO Forum | | |
| 08. | Conduct meetings with Organized Labour | Attendance Registers and minutes of meetings | | | | | | | | | | | | | | | - | Availability of approved Annual Integrated Plan | | |
| 09. | Participate in MEC Outreach Programmes | Report and Attendance Registers | | | | | | | | | | | | | | | R36 000 | Availability of MEC Outreach Programme | | |
| 10. | Conduct stakeholder engagement sessions | Session Reports Attendance Registers | | | | | | | | | | | | | | | - | Cooperation by identified Stakeholders | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|----------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|------------------------------------|-------------------|---------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 11. | Conduct District Management Meetings | Attendance Registers and Minutes | | | | | | | | | | | | | | | - | Cooperation by District Management | District Director | Chief Director: ISS |
| 12. | Conduct General Staff Meetings | Attendance Registers and Minutes | | | | | | | | | | | | | | | - | Cooperation by staff | District Director | Chief Director: ISS |
| 13. | Conduct Budget Advisory Committee Meetings | Attendance Registers and Minutes | | | | | | | | | | | | | | | - | Cooperation by BAC Members | District Director | Chief Director: ISS |
| 14. | Conduct half yearly Performance Reviews | Attendance Registers and Minutes | | | | | | | | | | | | | | | - | Cooperation by HR | District Director | Chief Director: ISS |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|----|---|----------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|-------------------|---------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 15 | Compile and submit Monthly Reports | Monthly Reports | | | | | | | | | | | | | | | R29 000 | Cooperation by sub-programmes | District Director | Chief Director: ISS |
| 16 | Conduct Quarterly Performance Reviews | Attendance Registers and Minutes | | | | | | | | | | | | | | | R19 000 | Cooperation by sub-programmes | District Director | Chief Director: ISS |
| 17 | Compile and submit Quarterly Reports | Quarterly Reports | | | | | | | | | | | | | | | - | Cooperation by sub-programmes | District Director | Chief Director: ISS |
| 18 | Compile and submit Annual Report | Annual Performance Reports | | | | | | | | | | | | | | | - | Cooperation by sub-programmes | District Director | Chief Director: ISS |
| 19 | Compile and submit monthly In-Year monitoring (IYM) Reports | In-Year monitoring Reports | | | | | | | | | | | | | | | | Cooperation by sub-programmes | District Director | Chief Director: ISS |
| 20 | Ensure development of and submission of Financial and Audit Improvement Plans | EC 4.1, EC 5.1, AIP Documents. | | | | | | | | | | | | | | | R17 000 | Cooperation by Areas and sub-programmes | District Director | Chief Director: ISS |
| 21 | Ensure development of and submission of Annual Performance and Annual Operational Plans | 2025/26 APP & 2025/26 AOP | | | | | | | | | | | | | | | - | Cooperation by Areas and sub-programmes | District Director | Chief Director: ISS |
| 22 | Coordinate the wellness committees in the district | Minutes, Register and Reports | | | | | | | | | | | | | | | - | Cooperation by LSO's | District Director | Chief Director: ISS |

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. | Coordination and marketing of political and administrative media briefings, visits & interviews. | Programs, Attendance registers, Media pictures, Media statements, WhatsApp platforms and radio bytes | | | | | | | | | | | | | | | Cooperation from Political and Administrative Offices | Communications Officer | Corporate Services Manager |
| 02. | Contribute towards Production of external publication | Stories for local media houses | | | | | | | | | | | | | | | Cooperation from relevant programs | | |
| 03. | Production of District internal publication. | Internal News-letters | | | | | | | | | | | | | | | Cooperation from relevant programs | | |
| 04. | Identify branding needs of all Social Development offices in the district. | Visual pictures and reports. Signed Memo. | | | | | | | | | | | | | | | Assistance from Programs and Service offices | | |
| 05. | Coordination and marketing of communication for all District Events. | Invitations, Media release, attendance register & photos. | | | | | | | | | | | | | | | Assistance from Programs and Service offices | | |
| 06. | Marketing of district programs and services through awareness campaigns, roadshows, exhibitions, dialogues, and outreach programs. | Programs, Pictures, Stories and WhatsApp Groups | | | | | | | | | | | | | | | Assistance from Programs, Districts and Service offices | | |
| 07. | Update stakeholder database | Stakeholder database | | | | | | | | | | | | | | | Assistance from Programs, Districts and Service offices | | |
| 08. | Analyse and monitor stakeholder engagement sessions. | Report and attendance register | | | | | | | | | | | | | | | Cooperation from External stakeholders | | |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|------------|--|------------------------|----------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 09. | Conduct Customer Care and Batho Pele workshops to frontline service delivery employees for front office improvement. | Reports and Attendance Registers | | | | | | | | | | | | | | | | - | Availability of officials | Communications Manager | Corporate Services Manager |
| 10. | Maintain District and LSO Customer Care Complaints register. | Customer Care Registers | | | | | | | | | | | | | | | | - | Availability of officials, Network availability, | | |
| 11. | Maintain and Monitor Verbal and Written Service Rating mechanisms | Reports and Attendance Registers, Service Rating Cards | | | | | | | | | | | | | | | | - | General Public participation | | |

NPO MANAGEMENT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------|
| Compensation of Employees | | |
| Goods and Service | | |
| TOTAL BUDGET | | |

| OUTCOME | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | |
|-------------------|---|-----|------|---------|--------|-----------|---------|----------|----------|---------|----------|-------|
| 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 | Q1 = 14 | | | Q2 = 17 | | | Q3 = 17 | | | Q4 = 14 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 4 | 5 | 5 | 5 | 6 | 6 | 8 | 5 | 4 | 4 | 5 | 5 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | | | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION |
|-----|---|---|-----|------|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|--|--|------------|
| | | APRIL | MAY | JUNE | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Co-ordinate identification and training of officials on online NPO registration and compliance. | Report/Database | | | | | | | | | | | | | | | - | Availability of officials | Manager : NPO Management District Director : Alfred Nzo | |
| 02. | Develop a database of officials trained on online registration and compliance | Database | | | | | | | | | | | | | | | - | Availability of officials, Network availability. | | |
| 03. | Coordinate assessment and registration of NPO's. | Database of NPOs assisted with registration | | | | | | | | | | | | | | | - | Availability of officials | | |
| 04. | Maintain database of registered NPOs for the district. | Report/Database | | | | | | | | | | | | | | | - | Availability of officials | | |
| 05. | Management of functionality of NPO helpdesks across the 4 Local Service Offices | Report on functional helpdesks | | | | | | | | | | | | | | | 40 000 | Availability of officials Network availability | | |

| OUTCOME | | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | | | | | | | | |
|-------------------|---|---|-----|------|-----------|--------|-----------|---------|----------|----------|---------|---------------------|--------------|----------------|------------|---|--------------------------|---------------------|--------------------------|--------------------------------|
| 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 | | 34 | | | | | | | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1 = 7 | | | Q2 = 9 | | | Q3 = 9 | | | Q4 = 9 | | | | | | | | | |
| MONTHLY TARGETS | | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | | | | | | | |
| | | 2 | 2 | 3 | 3 | 2 | 4 | 5 | 3 | 1 | 4 | 3 | 2 | | | | | | | |
| NO | ACTIVITIES | MEANS OF VERIFICATION | | | TIMEFRAME | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | | | |
| 01. | Coordinate compliance enhancement drives for registered NPO's to comply with NPO Act 71 of 1997. | Reports and signed attendance registers | | | A | M | J | J | A | S | O | N | D | J | F | M | - | Cooperation by NPOs | Manager : NPO Management | District Director : Alfred Nzo |
| 02. | Coordinate capacity-building sessions for NPOs to address Governance challenges. | Report and signed attendance registers. | | | | | | | | | | | | | | - | Cooperation by NPOs | | | |
| 03. | Monitor compliance of registered NPOs in the system and provide support to Local Service Offices thereof. | Electronic Compliance report/database | | | | | | | | | | | | | | - | Cooperation by Districts | | | |
| 04. | Monitor capturing of Narrative reports and financial statements by Local Service Offices on the system. | Reports of completed submissions | | | | | | | | | | | | | | - | Cooperation by Districts | | | |

| OUTCOME | | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------|---|---|-----|------|----------|--------|-----------|----------|----------|----------|----------|----------|-------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|---|--------------------------|--------------------------------|
| 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 | | 150 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1 = 150 | | | Q2 = 150 | | | Q3 = 150 | | | Q4 = 150 | | | | | | | | | | | | | | | | | | |
| MONTHLY TARGETS | | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | | | | | | | | | | | | | | | | |
| | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | | | | | | | | | | | | | | | | |
| NO | ACTIVITIES | MEANS OF VERIFICATION | | | | | | | | | | | | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
| 01. | Manage submission of need analysis reports by Local Service Offices. | Submission register | | | | | | | | | | | | A | M | J | J | A | S | O | N | D | J | F | M | - | Submission by Districts | Manager : NPO Management | District Director : Alfred Nzo |
| 02. | Manage Distribution of the Call for proposals and submission process | Advert | | | | | | | | | | | | | | | | | | | | | | | | - | Availability of funds to fund outside multi-year funding ones. (new ones) | | |
| 03. | Manage consultation sessions on Service Specifications in alignment with alignment of funding tools | Report Service Specifications | | | | | | | | | | | | | | | | | | | | | | | | - | Pre-planning sessions with Provincial Programmes | | |
| 04. | Coordination of evaluation of Business Plans | Registers Masterlist | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| 05. | Review and monitor the implementation of NPO funding project plan | Signed Project Plan | | | | | | | | | | | | | | | | | | | | | | | | - | Cooperation from staff | | |
| 06. | Monitor finalization of adjudication processes and contracting | Signed minutes | | | | | | | | | | | | | | | | | | | | | | | | - | Submission of transfer payments from Programme | | |
| 07. | Disbursement of funds | Approved Masterlist | | | | | | | | | | | | | | | | | | | | | | | | R40 000 | Submission from Provincial Programmes | | |

| OUTCOME | | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | | VALIDATION | | | | | | |
|-------------------|--|---|-----|------|-----------|--------|-----------|----------|----------|----------|----------|----------|-------|--------------------------------|---|---|---------------------|--------------|---|------------|
| OUTCOME INDICATOR | | Effective, efficient and developmental administration for good governance | | | | | | | | | | | | RESPONSIBILITY | | | | | | |
| OUTPUT | | Funded organisations monitored | | | | | | | | | | | | Manager : NPO Management | | | | | | |
| OUTPUT INDICATORS | | 1.2.6 Number of funded organisations monitored | | | | | | | | | | | | District Director : Alfred Nzo | | | | | | |
| ANNUAL TARGET | | 150 | | | | | | | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1 = 150 | | | Q2 = 150 | | | Q3 = 150 | | | Q4 = 150 | | | | | | | | | |
| MONTHLY TARGETS | | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | | | | | | | |
| | | 46 | 52 | 52 | 47 | 52 | 51 | 58 | 54 | 38 | 42 | 54 | 54 | | | | | | | |
| NO | ACTIVITIES | MEANS OF VERIFICATION | | | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
| 01. | Facilitate and conduct workshops in M&E Policy | | | | | | | | | | | | | | | | | | | |
| 02. | Conduct Ad hoc monitoring to the funded NPOs. | Monitoring database and report | | | A | M | J | J | A | S | O | N | D | J | F | M | - | - | Availability of staff | |
| 03. | Consolidate and analyse Monitoring reports and develop database. | Consolidated and analysed monitoring report. | | | | | | | | | | | | | | | - | - | Availability of staff | |
| 04. | Coordinate District NPO Forum meetings. | Session Reports | | | | | | | | | | | | | | | - | - | Availability of Performance information from programmes | |
| 05. | Coordinate functionality of M&E Teams across the province | Minutes and attendance registers | | | | | | | | | | | | | | | - | - | Cooperation of staff | |

FINANCIAL MANAGEMENT

| | | | | | | | | | | | | |
|--------------------------|--|-----|------|---|--------|-------------------------------------|---------------|----------|----------|-------------|----------|-------|
| OUTCOME | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient, and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT | Audit outcome | | | | | | | | | | | |
| OUTPUT INDICATORS | 1.2.7 Audit opinion on financial statements obtained | | | | | | | | | | | |
| ANNUAL TARGET | Unqualified Financial Audit Outcome | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = | | | Q2 = Unqualified Financial Audit Outcome | | | Q3 = - | | | Q4 = | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | - | - | - | Unqualified Financial Audit Outcome | - | - | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|--|---|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate the appointment of Budget Advisory committee | Appointment Letters, Memo for approval of members | | | | | | | | | | | | | | | - | Cooperation by BAC Members Signed Appointments | Deputy Director: Corporate Services AD Finance | District Director |
| 02. | Prepare and submit expenditure reports in compliance with Section 40 of the PFMA, Provide the District Director with expenditure report for the Provincial IYM. | Monthly, quarterly ,half year and annual performance reports. Preliminary IYM: Monthly expenditure reports. | | | | | | | | | | | | | | | - | Cooperation by officials Availability of the system | | |
| 03. | Prepare Annual and Revised Cash Flow Projections. | Signed Cash Flow Projections | | | | | | | | | | | | | | | - | Availability of the System, month end closure of the system and/or network | | |

EXPENDITURE MANAGEMENT

| | | | | | | | | | | | | |
|--------------------------|---|-----|------|-----------------|--------|-----------|-----------------|----------|----------|-----------------|----------|-------|
| OUTCOME | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | |
| 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 | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|----------------|-----------------------------------|-------------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Receive invoices from service providers and submit for payment to Provincial Office. | Invoice /Commitment Register | | | | | | | | | | | | | | | - | Availability of the system | Deputy Director: Corporate Services | District Director |
| 02. | Preparation of monthly payment cycle and creditors age analysis | Payment cycle and age analysis report | | | | | | | | | | | | | | | - | Availability of the system | | |
| 03. | Coordinate district payment acceleration | Payment acceleration report Quarterly status report on outstanding invoices and outstanding commitments | | | | | | | | | | | | | | | - | Invitation from Provincial office | | |
| 04. | Payments of Peral claims | Persal Reports and Subsistence and travel reconciliation | | | | | | | | | | | | | | | - | Availability of the system | | |
| 05. | Render distribution and collection of payrolls | Signed payroll Certificates Payroll | | | | | | | | | | | | | | | - | Cooperation by officials | | |

SUPPLY CHAIN MANAGEMENT

| | | | | | | | | | | | | |
|---------------------------|---|-----|------|----------------|--------|-----------|----------------|----------|----------|----------------|----------|-------|
| OUTCOME | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | |
| 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 | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | - Communication of new policy regulations/ practice notes | | AD SCM , Procurement Services | District Director |
| 02. | Coordinate appointment of District Price Quotation Committee | | | | | | | | | | | | | | | | - Cooperation of PQC Members | | | |
| 03. | Facilitate Price Quotation Committee Meetings | | | | | | | | | | | | | | | | - Availability of PQC Members | | | |
| 04. | Compile quarterly statutory progress reports on procurement transactions for submission to Provincial office | | | | | | | | | | | | | | | | - Availability of MIS reports/connectivity | | | |
| 05. | Compile District procurement reports for empowerment in terms of LED Framework and submit to Provincial Office | | | | | | | | | | | | | | | | - Availability of MIS reports/ Connectivity | | | |
| 06. | Facilitate supplier's days/ information for Departmental officials on procurement issues | | | | | | | | | | | | | | | | - Cooperation from stakeholders/officials | | | |

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 Availability of signed SLA | Deputy Director: Corporate Services, AD SCM | DISTRICT DIRECTOR |

FACILITIES & INFRASTRUCTURE MANAGEMENT

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

INVENTORY MANAGEMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|---|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Compile reports on procurement transactions in the system. | Monthly follow up reports. Bin Cards | | | | | | | | | | | | | | | | Ownership of transaction BAS/MIS run Network availability | Deputy Director: Corporate Services, AD SCM | District Director |
| 02. | Facilitate availability of inventory and consumable. | Stock levels report. Quarterly stock Counts reports Inventory verification tool | | | | | | | | | | | | | | | - | 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 On time reporting by Asset user | Deputy Director: Corporate Services, AD SCM | District Director |
| 02. | Updating of the loss control register. | Asset Loss Reports and Consolidated Asset Loss Control Registers | | | | | | | | | | | | | | | - | | | |

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. Signed District Monitoring Tool | | | | | | | | | | | | | | | | Cooperation from Asset Users | Deputy Director: Corporate Services, AD SCM | District Director |
| 02. | Update new moveable additions and reconciliation. | Updated Additions register. | | | | | | | | | | | | | | | | Availability of connectivity/ On time reporting of new asset procured | | |

FLEET MANAGEMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|--|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Monitoring, verification and maintenance of GG vehicles | Log returns report. Service records. Monthly utilisation report | | | | | | | | | | | | | | | | Availability of transport officers Cooperation from management | Deputy Director: Corporate Services, AD SCM, Transport Officer | District Director |

CORPORATE SERVICES

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---------------------------|-----------------|
| Compensation of Employees | - |
| Goods and Service | R487 000 |
| TOTAL BUDGET | R487 000 |

| OUTCOME | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | |
|--------------------|---|-----|------|--------|--------|-----------|---------|----------|----------|---------|----------|-------|
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT: | Human Capital Management interventions implemented | | | | | | | | | | | |
| OUTPUT INDICATORS: | 1.2.10 Number of Human Capital Management interventions implemented | | | | | | | | | | | |
| ANNUAL TARGET: | 6 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 6 | | | Q2 = 6 | | | Q3 = 6 | | | Q4 = 6 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |

HUMAN RESOURCE ADMINISTRATION

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|--|---|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Monitor the filling of vacant funded posts within six months, after advertisement, considering Employment Equity | Updated Recruitment Report | | | | | | | | | | | | | | | - | District Directors, Corporate Service Managers, AD: HRM and relevant responsibility managers | Deputy Director: Corporate Services, AD HRM | District Director |
| 02. | Maintenance of PERSAL database by users as well as keeping the source documents. | Confirmation report of clean PERSAL database | | | | | | | | | | | | | | | - | Persal Controllers, & Persal Users | | |
| 03. | Administer the timeous implementation of conditions of service and payments of benefits of employees. | Update reports for the number of beneficiaries paid. Confirmation report of cleared leave transactions | | | | | | | | | | | | | | | R477 000 | District Directors, Corporate Service Managers, AD: HRM, relevant responsibility managers, HR Practitioners and Budget | | |
| 04. | Management and maintenance of HR files in line with NMIR | Updated database of all HR files | | | | | | | | | | | | | | | - | Corporate Service Manager, AD: HRM and HR- | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|----|------------|-----------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|-----------------------|----------------|------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| | | | | | | | | | | | | | | | | Records Practitioners | | |

HUMAN RESOURCE MANAGEMENT & OD

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|---|-----------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|-------------------------|-------------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate the implementation of PMDS Processes | Quarterly Reports | | | | | | | | | | | | | - | Cooperation by Managers | Deputy Director: Corporate Services | 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 | | | | | | | | | | | | | - | Adherence to EE Plan | Deputy Director: Corporate Services | District Director |
| 02. | Facilitate the development and review of HR Policies | Approved consultation Reports | | | | | | | | | | | | | - | Co-operation by HR functionaries | Deputy Director: Corporate Services | District Director |

HUMAN RESOURCE DEVELOPMENT

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|-------------------------------|-------------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate Training and Development of Employees | Approved Database of Internal Bursary Holders. Attendance Registers for Training interventions conducted. Approved Induction Reports | | | | | | | | | | | | | - | Functional SDC members | Deputy Director: Corporate Services | District Director |
| 02. | Facilitate Learnerships and Internship programmes | Approved Learnership and Internship Reports. Approved Database for Scholarship, Learnership and Internship. | | | | | | | | | | | | | - | Approval of recruitment memos | Deputy Director: Corporate Services | District Director |

LABOUR RELATIONS

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|---------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate the grievance, advisory functions thereof and resolution of grievances | Statistic report Attendance registers | | | | | | | | | | | | | | - | Cooperation of staff | Corporate Service Manager | District director |
| 02. | Facilitate and coordinate misconduct cases | Reports Attendance registers | | | | | | | | | | | | | | - | Cooperation of staff | | |
| 03. | Attendance of Disputes- conciliation & Mediation / Arbitration with PHSDSBC & CCMA | Dispute invitation, Report and Attendance registers | | | | | | | | | | | | | | - | Cases reported | | |
| 04. | Sensitization of programmes to strengthen relations between employer and employees. | Reports with signed attendance register | | | | | | | | | | | | | | - | Cooperation of staff | | |
| 05 | Co-ordinate management and organised labour meetings | Minutes and Attendance Registers | | | | | | | | | | | | | | - | Cooperation from unions and management | | |

INTERGRATED EMPLOYEE HEALTH & WELLNESS

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

SECURITY MANAGEMENT

| | | | | | | | | | | | | |
|---------------------------|---|-----|------|---------------|--------|-----------|---------------|----------|----------|---------------|----------|-------|
| OUTCOME | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT: | Secure working environment, information & assets | | | | | | | | | | | |
| OUTPUT INDICATORS: | 1.2.11 Number of Security Practices implemented | | | | | | | | | | | |
| ANNUAL TARGET: | 2 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 2 | | | Q2 = 2 | | | Q3 = 2 | | | Q4 = 2 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

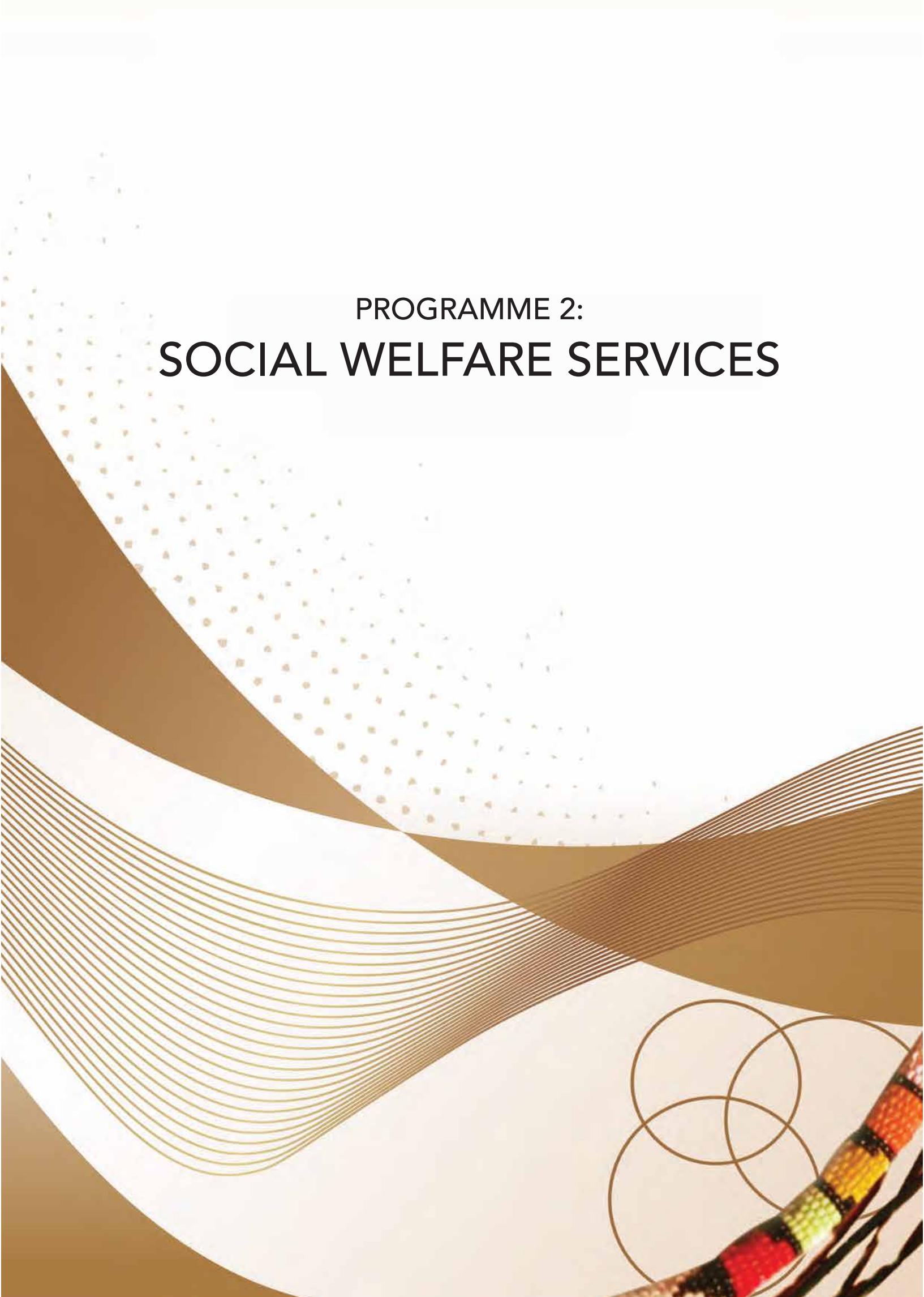
| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|-------------------------------------|-------------------|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

INFORMATION AND COMMUNICATION TECHNOLOGY

| | | | | | | | | | | | | |
|---------------------------|--|-----|------|---------------|--------|-----------|---------------|----------|----------|---------------|----------|-------|
| OUTCOME | OUTCOME 3: Functional, efficient and Integrated Sector | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT: | Improved access to technology | | | | | | | | | | | |
| OUTPUT INDICATORS: | 1.2.13 Number of innovative ICT infrastructure support services implemented | | | | | | | | | | | |
| ANNUAL TARGET: | 9 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 6 | | | Q2 = 7 | | | Q3 = 8 | | | Q4 = 9 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 6 | 6 | 6 | 6 | 6 | 7 | 7 | 7 | 8 | 8 | 8 | 9 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Monitor user calls and resolutions for the district | Incident Management System Report / Job Card | | | | | | | | | | | | | | | - | Incidents reported by end users | Assistant Director ICT Operations Corporate Services Manager District Director |
| 02. | Render maintenance of in warranty and out of warranty machines | Report on repairs / Job Card / Reference Number / Email Correspondence | | | | | | | | | | | | | | | R10 000 | Incidents reported and availability of components | |
| 03. | Monitor issuing of equipment to all programmes | Signed Priority Report / ICT Equipment Allocation Form | | | | | | | | | | | | | | | - | Equipment applications, needs from local service offices, and recruitment plan | |
| 04. | Render active directory and exchange administration services | User Creation Form / User Modify Form | | | | | | | | | | | | | | | - | Submission of user request forms, Recruitment plan | |
| 05. | ICT Project monitoring | Project Report / Site Briefing Attendance Register | | | | | | | | | | | | | | | - | Availability of transport and cooperation by service offices & provincial ICT plans | |
| 06. | Provide WAN Services Support | WAN Incidents registered / Reference Number | | | | | | | | | | | | | | | - | Availability of transport | |
| 07. | Support Transversal Systems (SDIMS, Pearsal & BAS) | Incident Management System Report / SDIMS Change Control Form / | | | | | | | | | | | | | | | - | Availability of transport and cooperation by service offices | |
| 08. | Render HBT Telephony Support Services | Report on project progress/Reference Number | | | | | | | | | | | | | | | - | Availability of transport and cooperation by service offices | |
| 09. | Conduct ICT User Equipment Audit and Quality assurance visits | ICT Asset Register / ICT Health Check Form/Preventative Maintenance Form | | | | | | | | | | | | | | | - | Incidents reported and availability of components & Network Toolkit, Transport | |

PROGRAMME 2:
SOCIAL WELFARE SERVICES



| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|-----------------------------|--------------|
| Compensation of Employees | - |
| Goods and Service | - |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| TOTAL BUDGET | - |

| OUTCOME | OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | | | |
|-------------------|---|-----|------|--------|--------|-----------|---------|----------|----------|---------|----------|-------|
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT | Support service coordinated | | | | | | | | | | | |
| OUTPUT INDICATOR | 2.1.1 Number of support services coordinated | | | | | | | | | | | |
| ANNUAL TARGET | Q1 = 7 | | | Q2 = 8 | | | Q3 = 10 | | | Q4 = 9 | | |
| QUARTERLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| MONTHLY TARGET | 3 | 2 | 2 | 3 | 2 | 3 | 6 | 2 | 2 | 3 | 2 | 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | 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 2 Monthly report with POE Consolidated Programme 2 Quarterly report with POE Consolidated Programme 2 Half Yearly report with POE Consolidated Programme 2 Annual report with POE | | | | | | | | | | | | | | | | Timeous submission of accurate information Timeous submission of accurate information Timeous submission of accurate information Timeous submission of accurate information | Programme 2 Social Work Supervisor | Deputy Director: Administration | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| 02. | Conduct District Office Planning Engagement Sessions | Planning Engagement Session Reports | | | | | | | | | | | | | | | Cooperation from Local Programme 2 Staff | | | | |
| 03. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Local Service Office Annual Performance Plans and signed Operational Plans | | | | | | | | | | | | | | | Cooperation from Local Programme 2 Staff | | | | |
| 04. | Conduct Programme 2 meetings | Attendance Registers and Minutes of management meetings | | | | | | | | | | | | | | | Availability of staff | | | | |
| 05. | Attend District | Attendance register | | | | | | | | | | | | | | | Invitation from District | | | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|---|-----------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|-----------------------|----------------|------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | |
| | Performance Review Sessions | | | | | | | | | | | | | | and Area level | | |
| 06. | Conduct capacity building and in-service training | Attendance Register | | | | | | | | | | | | | Availability of staff | | |
| 07. | Conduct supervision sessions | Supervision report | | | | | | | | | | | | | Adequate budget | | |

| OUTCOME | OUTCOME INDICATOR | OUTPUT | OUTPUT INDICATORS | CALCULATION TYPE | ANNUAL TARGET | QUARTERLY TARGETS | MONTHLY TARGET | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
|---------|---|--------|-------------------|------------------|---------------|-------------------|----------------|-------|-----|------|------|--------|-----------|---------|----------|----------|---------|----------|-------|--|
| | OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | | | | | | | | | | | |
| | Effective, efficient and developmental administration for good governance | | | | | | | | | | | | | | | | | | | |
| | Supervision Framework Implemented Effectively | | | | | | | | | | | | | | | | | | | |
| | 2.1.2 Number of Supervision Processes completed in line with Supervision Framework | | | | | | | | | | | | | | | | | | | |
| | Cumulative Year End | | | | | | | | | | | | | | | | | | | |
| | 775 | | | | | | | | | | | | | | | | | | | |
| | Q1 = 199 | | | | | | | | | | | | | | | | | | | |
| | Q2 = 199 | | | | | | | | | | | | | | | | | | | |
| | Q3 = 188 | | | | | | | | | | | | | | | | | | | |
| | Q4 = 189 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 102 | 46 | 51 | 105 | 46 | 48 | 102 | 49 | 37 | 92 | 49 | 48 | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|--|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Monitor development of supervision Contracts between supervisor and supervisee. | Signed Contracts Supervision Tool | | | | | | | | | | | | | | | Availability of stakeholders | | |
| 02. | Monitor compliance with Supervision Framework | Signed Supervision reports Supervisors note | | | | | | | | | | | | | | | Cooperation by funded residential facilities Cooperation of staff | | |
| 03. | Facilitate roll-out trainings on Supervision Framework for SSP's. | Training Report Attendance Register | | | | | | | | | | | | | | | Cooperation of staff | | |
| 04. | Facilitate establishment and Strengthening of District Supervisors Forum | List of Forum Members Minutes Attendance Register | | | | | | | | | | | | | | | Cooperation of staff | | |
| 05 | Monitoring and Support Supervisors Forum. | Attendance Register Consolidated Reports | | | | | | | | | | | | | | | Cooperation of staff | | |
| 06. | Submission of Quarterly Reporting Tools | Consolidated Signed Quarterly Reporting Tools | | | | | | | | | | | | | | | Cooperation of staff | | |

Programme 2 Social Work Supervisor
Deputy Director: Administration

2.2 SERVICES TO OLDER PERSONS

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|-----------------------------|--------------|
| Compensation of Employees | - |
| Goods and Service | - |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| TOTAL BUDGET | - |

| OUTCOME | Q1 = 0 | | | | | | | | | | | | Q2 = 0 | | | Q3 = 0 | | | Q4 = 0 | | |
|---|--------|-----|------|------|--------|-----------|---------|----------|----------|---------|----------|-------|--------|--|--|--------|--|--|--------|--|--|
| OUTPUT: | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | | | | | | | | | |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | | | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | | | | | | | | | | | |
| Older persons accessing Residential Facilities | | | | | | | | | | | | | | | | | | | | | |
| 2.2.1 Number of older persons accessing Residential Facilities | | | | | | | | | | | | | | | | | | | | | |
| ANNUAL TARGET: | 0 | | | | | | | | | | | | | | | | | | | | |
| QUARTERLY TARGETS: | | | | | | | | | | | | | | | | | | | | | |
| MONTHLY TARGETS | | | | | | | | | | | | | | | | | | | | | |

| NO | 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 | Analysis report | | | | | | | | | | | | | | | | - | Cooperation by residential facilities | |
| 06. | Verify compliance on norms and standards in residential facilities | Completed form 4 and 8 | | | | | | | | | | | | | | | | - | Cooperation by relevant stakeholders | |
| 07. | Solicit support from stakeholders to enhance the functioning of the residential facilities. | Commitment letters | | | | | | | | | | | | | | | | - | Cooperation by relevant stakeholders | |
| 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: | 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: | 1 695 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 1 695 | | | Q2 = 1 695 | | | Q3 = 1 695 | | | Q4 = 1 695 | | |
| MONTHLY TARGETS | APRIL 1 695 | MAY 1 695 | JUNE 1 695 | JULY 1 695 | AUGUST 1 695 | SEPTEMBER 1 695 | OCTOBER 1 695 | NOVEMBER 1 695 | DECEMBER 1 695 | JANUARY 1 695 | FEBRUARY 1 695 | MARCH 1 695 |

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

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------------|------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 10. | Support Service Offices partaking in advocacy programmes. | List of participants | | | | | | | | | | | | | | Budget availability | | |
| 11. | Verify compliance issues with norms and standards in CBCSS | Compliance report | | | | | | | | | | | | | | Network availability | | |
| 12. | Monitor work opportunities created through EPWP | Database of work opportunities created | | | | | | | | | | | | | | Human Resources | | |

| OUTCOME | Q2 = 610 | | | | | | | | | | | | Q3 = 610 | | | Q4 = 610 | | |
|---|------------|-----|------|------|--------|-----------|---------|----------|----------|---------|----------|-------|----------|--|--|----------|--|--|
| OUTCOME INDICATOR | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | | | | | | |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | | | | | | | | |
| Older persons accessing Community Based Care and Support Services in Non-Funded Facilities | | | | | | | | | | | | | | | | | | |
| OUTPUT INDICATORS: | | | | | | | | | | | | | | | | | | |
| ANNUAL TARGET: | | | | | | | | | | | | | | | | | | |
| 2.2.3 Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities | | | | | | | | | | | | | | | | | | |
| 610 | | | | | | | | | | | | | | | | | | |
| QUARTERLY TARGETS: | | | | | | | | | | | | | | | | | | |
| MONTHLY TARGETS: | | | | | | | | | | | | | | | | | | |
| APRIL | 610 | | | | | | | | | | | | | | | | | |
| MAY | 610 | | | | | | | | | | | | | | | | | |
| JUNE | 610 | | | | | | | | | | | | | | | | | |
| JULY | 610 | | | | | | | | | | | | | | | | | |
| AUGUST | 610 | | | | | | | | | | | | | | | | | |
| SEPTEMBER | 610 | | | | | | | | | | | | | | | | | |
| OCTOBER | 610 | | | | | | | | | | | | | | | | | |
| NOVEMBER | 610 | | | | | | | | | | | | | | | | | |
| DECEMBER | 610 | | | | | | | | | | | | | | | | | |
| JANUARY | 610 | | | | | | | | | | | | | | | | | |
| FEBRUARY | 610 | | | | | | | | | | | | | | | | | |
| MARCH | 610 | | | | | | | | | | | | | | | | | |

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|-----------------------------|--------------|
| Compensation of Employees | - |
| Goods and Service | - |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| TOTAL BUDGET | - |

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

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|------------|---|-----------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 01. | Conduct onsite verification visits to a sample of approved Residential facilities | Site Verification Reports | | | | | | | | | | | | | | | | - | Cooperation by NPOs and the service offices | Programme Two Social Work Manager | District Director |
| 02. | Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities | Monitoring tool | | | | | | | | | | | | | | | | - | Cooperation by Service Offices, and NPOs | | |
| 03. | Coordinate training of personnel and stakeholders on Minimum standards and new development | Attendance Registers | | | | | | | | | | | | | | | | - | Training made available by the Provincial office and cooperation of service offices | | |
| 04. | Submit reports in a monthly, quarterly with verifiable Portfolio of Evidence. | Validation Reports | | | | | | | | | | | | | | | | - | Service Offices co-operate | | |
| 05. | Analyse data from Profiled Family Households towards strengthening of Interventions and Programs | Analysis Reports of profiled households | | | | | | | | | | | | | | | | - | Finalization of on-site visits and assessment by service offices and the district | | |
| 06. | Verify, consolidate and maintain data base of Persons with disabilities accessing Residential Facilities | Approved updated and consolidated database | | | | | | | | | | | | | | | | - | Cooperation by Service Offices, and NPOs | | |
| 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: | Persons with disabilities accessing services in funded Protective Workshops | | | | | | | | | | | |
| OUTPUT INDICATORS: | 2.3.2 Number of Persons with disabilities accessing services in Protective Workshops | | | | | | | | | | | |
| ANNUAL TARGET: | 15 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 15 | | | Q2 = 15 | | | Q3 = 15 | | | Q4 = 15 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | |
|-----|--|-----------------------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|----------------|--|---|--|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Conduct site verification visits to a sample of approved Protective Workshops | | | | | | | | | | | | | | | | Cooperation by NPOs | - | |
| 02. | Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops | | | | | | | | | | | | | | | | Guidance from National Office | - | |
| 03. | Monitor implementation of skills development programmes in Protective Workshops. | | | | | | | | | | | | | | | | Cooperation by NPOs | - | |
| 04. | Facilitate training of officials and management committees on Policy on management and transformation of Protective Workshops. | | | | | | | | | | | | | | | | Availability of training and Cooperation of service offices | - | |
| 05. | Facilitate access of Persons with disabilities to accredited skills development programmes | | | | | | | | | | | | | | | | Cooperation of NPOs and service offices | - | |
| 06. | Analyse Households profiled data towards strengthening of Interventions and Programs | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | Cooperation by Service Offices, and NPOs | - | |
| 08. | Monitor work opportunities created through EPWP | | | | | | | | | | | | | | | | Human Resources | - | |

2.4 HIV AND AIDS

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|-----------------------------|--------------|
| Compensation of Employees | - |
| Goods and Service | - |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| TOTAL BUDGET | - |

| | | | | | | | | | | | | |
|--------------------------|---|-----|------|-----------------|--------|-----------|-----------------|----------|----------|---------------|----------|-------|
| 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 the compendium of Social and Behaviour Change Programmes | | | | | | | | | | | |
| ANNUAL TARGETS | 234 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 0 | | | Q2 = 113 | | | Q3 = 121 | | | Q4 = 0 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | - | 56 | 57 | - | 121 | - | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|------------|-------------------------------|---------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 01. | Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes | Training Reports and attendance registers | | | | | | | | | | | | | | | | - | Cooperation from stakeholders | Social Work Manager | District Director |
| 02. | Coordinate Rollout Training of Traditional Leaders as Change Agent to assist on HIV, STI's and TB Programme | Training Reports and attendance registers | | | | | | | | | | | | | | | | - | Cooperation from stakeholders | 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 a compendium of Social and Behaviour Change Programmes | | | | | | | | | | | |
| ANNUAL TARGET | 10 676 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 2 697 | | | Q2 = 2 777 | | | Q3 = 2 845 | | | Q4 = 2 357 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 781 | 1 014 | 902 | 862 | 1 012 | 903 | 983 | 1 116 | 746 | 680 | 780 | 897 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | |
|-----|---|-----------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|--|---------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Coordinate and Monitor the implementation of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE. | | | | | | | | | | | | | | | - | Cooperation from service offices | Social Work Manager | District Director |
| 02. | Coordinate and Monitor the implementation Community Capacity Enhancement Programmes through Social and Behavior Change Programmes. | | | | | | | | | | | | | | | - | Cooperation from stakeholders | Social Work Manager | District Director |
| 03. | Coordinate and Monitor dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender-Based Violence | | | | | | | | | | | | | | | - | Cooperation from stakeholders and service offices | Social Work Manager | District Director |
| 04. | Maintain data base of beneficiaries reached through Social and Behavior Change Programmes | | | | | | | | | | | | | | | - | Cooperation from stakeholders and service offices | Social Work Manager | District Director |
| 05. | Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day. | | | | | | | | | | | | | | | - | Cooperation from stakeholders | Social Work Manager | District Director |
| 06. | Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV. | | | | | | | | | | | | | | | - | Transport availability and Cooperation of Stakeholders | Social Work Manager | District Director |
| 07. | Monitor work opportunities created through EPWP | | | | | | | | | | | | | | | - | Human Resources | Social Work Manager | District Director |

| | | | | | | | | | | | | |
|--------------------------|---|-----|------|-------------------|--------|-----------|-------------------|----------|----------|-------------------|----------|-------|
| OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Enhance 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 | 6 288 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 1 515 | | | Q2 = 1 548 | | | Q3 = 1 631 | | | Q4 = 1 468 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 491 | 516 | 508 | 522 | 502 | 524 | 586 | 593 | 452 | 449 | 499 | 520 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|-----------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|-----------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Coordinate provision of Psychosocial Support Services to beneficiaries | | | | | | | | | | | | | | | - | 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. | | | | | | | | | | | | | | | - | Stakeholder cooperation | | |
| 03. | Conduct pre-implementation workshops to the funded HCBCs | | | | | | | | | | | | | | | - | Stakeholder cooperation | | |
| 04. | Verify data base of existing support groups | | | | | | | | | | | | | | | - | Accuracy of data received. | | |
| 05. | Coordinate workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners | | | | | | | | | | | | | | | - | Cooperation from Personnel | | |
| 06. | Monitor compliance to minimum Norms and Standards by HCBC projects | | | | | | | | | | | | | | | - | Adherence of NPO's | | |
| 07. | Monitor work opportunities created through EPWP | | | | | | | | | | | | | | | - | Human Resources | | |

2.5 SOCIAL RELIEF

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|-----------------------------|--------------|
| Compensation of Employees | - |
| Goods and Services | - |
| Households | - |
| Payments for capital assets | - |
| TOTAL BUDGET | - |

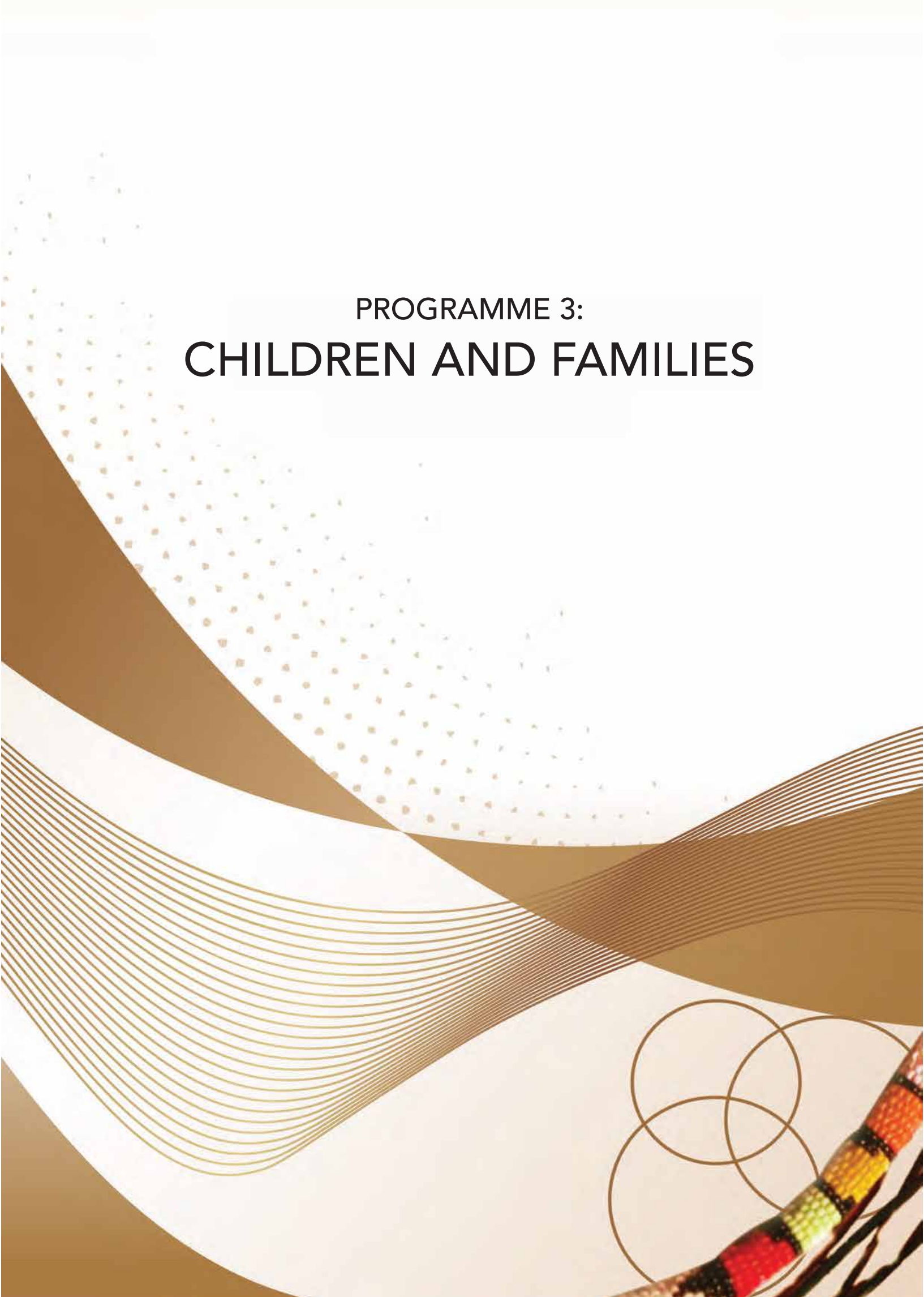
| OUTCOME | Q1 = 127 | | | | | | | | | | | | Q2 = 173 | | | Q3 = 167 | | | Q4 = 85 | | |
|---|------------|-----|------|------|--------|-----------|---------|----------|----------|---------|----------|-------|----------|--|--|----------|--|--|---------|--|--|
| OUTCOME INDICATOR | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | | | | | | | | | |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | | | | | | | | | | | |
| Enhanced coping mechanism for people experiencing social distress | | | | | | | | | | | | | | | | | | | | | |
| Beneficiaries who benefited from DSD Social Relief Programmes | | | | | | | | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | | | | | | | | | |
| OUTPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | |
| 2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes | | | | | | | | | | | | | | | | | | | | | |
| ANNUAL TARGET | 552 | | | | | | | | | | | | | | | | | | | | |
| QUARTERLY TARGETS | | | | | | | | | | | | | | | | | | | | | |
| MONTHLY TARGETS | 33 | 51 | 43 | 45 | 68 | 60 | 62 | 65 | 40 | 20 | 36 | 29 | | | | | | | | | |

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

| | | | | | | | | | | | | |
|---------------------------|---|-------|-------|--------------------|--------|-----------|---------------|----------|----------|---------------|----------|-------|
| OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Enhanced coping mechanism for people experiencing social distress | | | | | | | | | | | |
| OUTPUT: | Learners who benefited through Integrated School Health Programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | 2.5.2 Number of learners who benefited through Integrated School Health Programmes | | | | | | | | | | | |
| ANNUAL TARGET: | 45 306 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 16 989 | | | Q2 = 28 317 | | | Q3 = 0 | | | Q4 = 0 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 5 683 | 5 685 | 5 621 | 11 428 | 16 889 | - | - | - | - | - | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|--|-----------------------|---|-----------|---|---|---|---|---|---|---|---|---|--|--|---------------------|--|---------------------|-------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Analyze the assessment of learners to benefit from sanitary dignity programme | | | | | | | | | | | | | | | | Cooperation from Department of Education | Social work manager | District Director |
| 02. | Establish and strengthen District Sanitary Dignity Committees | | | | | | | | | | | | | | | | Delays in RFQ processes | | |
| 03. | Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework | | | | | | | | | | | | | | | | Budget availability | | |
| 04. | Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes | | | | | | | | | | | | | | | | cooperation from service offices and stakeholders | | |
| 05. | Monitor the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs. | | | | | | | | | | | | | | | | Availability of resources and cooperation from personnel | | |

PROGRAMME 3:
CHILDREN AND FAMILIES



3.1 MANAGEMENT & SUPPORT

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|-----------------------------|------------------|
| Compensation of Employees | 1 335 841,30 |
| Goods and Service | 64 920,00 |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| TOTAL BUDGET | 1 400 761 |

| OUTCOME | OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | | | | |
|-------------------|--|-----|------|--------|-----|------|---------|-------|-----|--------|------|------|------|
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | | |
| OUTPUT | Reduction in families at risk/ Increased in functional and restored families | | | | | | | | | | | | |
| OUTPUT INDICATORS | 3.1.1. Number of support services coordinated | | | | | | | | | | | | |
| ANNUAL TARGET | 34 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 7 | | | Q2 = 8 | | | Q3 = 10 | | | Q4 = 9 | | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | APRIL | MAY | JUNE | JULY | APRIL | MAY | JUNE | JULY | JUNE | JULY |
| | 3 | 2 | 2 | 2 | 3 | 3 | 3 | 2 | 3 | 2 | 2 | 2 | 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|-----------------------------|---------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Attend district management meetings | Attendance register, Minutes and Resolutions | | | | | | | | | | | | | | Cooperation of Staff | Social Work Manager | District Director |
| 02. | Conduct Programme IYM sessions in preparation for District IYM | Attendance Registers Programme IYM Presentations | | | | | | | | | | | | | | Cooperation of stakeholders | | |
| 03. | Attend District IYM meeting sessions | Signed IYM reports | | | | | | | | | | | | | | Cooperation of stakeholders | | |
| 04. | Participate in District Management Meeting and reporting on programme issues | Programme Report | | | | | | | | | | | | | | Cooperation of stakeholders | | |
| 05. | Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report | Consolidated and signed monthly, quarterly, half yearly and annual performance | | | | | | | | | | | | | | Cooperation of stakeholders | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|--|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 06. | Conduct Performance Review Sessions | Quarterly Review Sessions Report with signed Attendance Registers | ■ | | | | | | | | | | | | | | | - Cooperation of stakeholders | | |
| 07. | Attend Provincial meetings as scheduled by the Provincial Department | Feedback Reports of Provincial Meetings | | ■ | | | | | | | | | | | | | | - Cooperation of stakeholders | | |
| 08. | Facilitate development of Annual Performance Plans and Annual Operational Plans | Signed Annual Performance Plans, signed Operational Plans | | | | ■ | ■ | | | | | | | | | | | - Cooperation of stakeholders | | |
| 09. | Coordinate Performance Audit | Consolidated responses to COAFs & RFIs, POE Validation Reports across all Levels (Districts & Local Service Offices) | | | | | | | | | | | | | | | | - Commitment of staff and availability of transport | | |
| 10. | Conduct district business plan assessment | Minutes of District business plan assessment, Master lists and Attendance Register | | | | | | | | | | | | | | | | - Commitment of staff and availability of transport | | |

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|-----------------------------|------------------|
| Compensation of Employees | 8 416 646 |
| Goods and Service | 32 000 |
| Transfers and Subsidies | 11 602054 |
| Payments for capital assets | - |
| TOTAL BUDGET | 20 050700 |

| UTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|-------------------|---|-----|------|----------|--------|-----------|----------|----------|----------|----------|----------|-------|
| OUTCOME INDICATOR | Reduction in families at risk/ Increased in functional and restored families | | | | | | | | | | | |
| OUTPUT | Family members participating in Family Preservation services | | | | | | | | | | | |
| OUTPUT INDICATORS | 3.2.1 Number of family members participating in Family Preservation services | | | | | | | | | | | |
| ANNUAL TARGET | 1 502 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 390 | | | Q2 = 482 | | | Q3 = 312 | | | Q4 = 318 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 103 | 154 | 133 | 129 | 135 | 218 | 104 | 124 | 84 | 97 | 100 | 121 |

| NO | 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 transfer payments of funded organizations delivering care and support services to Families | Approved Master list and Allocation Letters | | | | | | | | | | | | | | | Cooperation by the Local Service Office in submission of Payment Documents | Social Work Manager | District Director |
| 02. | Consolidate monthly performance report and database of Family Members participating in Family Preservation Services | Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 4 local service offices. | | | | | | | | | | | | | | | Availability of monthly Reports and consolidated Data Base (POE) from the 4 local service offices | Social Work Manager | District Director |
| 03. | Monitor implementation of programme by subsidized non-profit Organization | Monitoring tools, & monthly Reports | | | | | | | | | | | | | | | Cooperation and submission of reports by the subsidized Non – Governmental Organizations | Social Work Manager | District Director |
| 04. | Facilitate Implementation of Preventative and Educational | Monthly Reports Attendance registers | | | | | | | | | | | | | | | Cooperation by Local Service Office Stakeholders and submission of | Social Work Manager | District Director |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| | Awareness Programmes in the 04 Local service offices | | | | | | | | | | | | | | | | Reports. | | |
| 05. | Facilitate Implementation of Marriage Preparation and Enrichment Programmes in the 04 Local service offices | Monthly reports Attendance registers | | | | | | | | | | | | | | - | Submission of monthly reports by the Local Service Offices | | |
| 06. | Facilitate commemoration of International Day of Families in the 04 Local Service offices (15 May) | Attendance registers and Monthly reports | | | | | | | | | | | | | | - | Cooperation by Local Service Office stakeholders and submission of Reports | | |
| 07. | Facilitate commemoration of Marriage and relationship Week in the 04 Local Service Offices (1-7 September) | Attendance register, Monthly reports | | | | | | | | | | | | | | - | Cooperation by Local Service Office stakeholders and submission of Reports | | |
| 08. | Facilitate attendance of Family Services Fora at District and Provincial level | Attendance register, Quarterly Reports | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 09. | Conduct District assessment of business plans | Minutes of business plan assessment, Master list of Recommended Organizations | | | | | | | | | | | | | | - | Availability of assessment schedule & cooperation from the 4 local Service offices | | |

| | | | | | | | | | | | | | |
|---------------------------|---|-----|------|----------------|--------|-----------|----------------|----------|----------|----------------|----------|-------|--|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable and Communities | | | | | | | | | | | | |
| OUTCOME INDICATOR | Reduction in families at risk/ Increased in functional and restored families | | | | | | | | | | | | |
| OUTPUT: | Family members re- united with their families | | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.2.2 Number of family members re- united with their families | | | | | | | | | | | | |
| ANNUAL TARGET: | 61 | | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 15 | | | Q2 = 15 | | | Q3 = 12 | | | Q4 = 19 | | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | 3 | 4 | 8 | 7 | 4 | 4 | 3 | 3 | 6 | 10 | 5 | 4 | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION |
|-----|--|--|---|---|---|---|---|---|---|---|---|---|---|--|---------------------|---------------------|-------------------|
| | | TIMEFRAME | | | | | | | | | | | | | | | |
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate and monitor implementation of guidelines on re-unification services | Database of family members reunited with their families. Monthly report | | | | | | | | | | | | Cooperation and submission of reports by the Areas | - | | |
| 02. | Consolidate monthly performance report and database of family members reunited with their families | Monthly Report & consolidated data base of Family Members Reunited with their Families in the 4 Local Service Offices. | | | | | | | | | | | | Availability of monthly Reports and consolidated Data Base (POE) from the 4 Local Service Offices. | - | Social Work Manager | |
| 03. | Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE). | Validation reports Attendance Register | | | | | | | | | | | | Availability of monthly Reports and consolidated Data Base (POE) from the 4 Local Service Offices | - | | District Director |

| | | | | | | | | | | | | | |
|---------------------------|--|-----|------|-----------------|--------|-----------|-----------------|----------|----------|-----------------|----------|-------|--|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable Families and Communities | | | | | | | | | | | | |
| OUTCOME INDICATOR | Reduction in families at risk/ Increased in functional and restored families | | | | | | | | | | | | |
| OUTPUT: | Family members participating in parenting programmes | | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.2.3 Number of family members participating in parenting programmes. | | | | | | | | | | | | |
| ANNUAL TARGET: | 1839 | | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 451 | | | Q2 = 502 | | | Q3 = 425 | | | Q4 = 461 | | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | 109 | 178 | 164 | 208 | 135 | 159 | 163 | 183 | 79 | 109 | 178 | 174 | |

| NO | 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 monthly performance report and database of family members participating in Parenting Programmes in the 4 Local Service Offices Districts | Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the 4 local service office | | | | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) from the 4 local service office | Programme Three Social Work Manager | District Director |
| 02. | Facilitate commemoration of International Men's Day (19 November) | Attendance register Monthly Reports | | | | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) from the 4 local service offices | | |
| 03. | Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns) | Attendance register, Monthly Reports | | | | | | | | | | | | | | | | - | Cooperation by Stakeholders and submission of Reports. | | |
| 04. | Facilitate implementation of Men care 50/50 parenting Programme in 04 Local Service Offices. | Attendance register, Monthly reports | | | | | | | | | | | | | | | | - | Cooperation by Area Stakeholders and submission of Reports. | | |
| 05 | Facilitate implementation of Sinovuyo Teen Parenting Programme in the 04 Local Service Offices. | Attendance register Monthly Reports | | | | | | | | | | | | | | | | - | Cooperation by participants. | | |

3.3 CHILD CARE AND PROTECTION

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|-----------------------------|----------------------|
| Compensation of Employees | 9 322 929,29 |
| Goods and Services | R 67 077,69 |
| Transfers and Subsidies | R1 322 857 |
| Payments for capital assets | |
| TOTAL BUDGET | 10 712 863,98 |

| | | | | | | | | | | | | |
|---------------------------|---|-----|------|-----------------|--------|-----------|----------------|----------|----------|-----------------|----------|-------|
| OUTCOME: | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR: | Improve well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Children reported to have been abused | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.3.1. Number of reported cases of child abuse | | | | | | | | | | | |
| ANNUAL TARGET: | 437 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 115 | | | Q2 = 130 | | | Q3 = 82 | | | Q4 = 110 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 37 | 40 | 38 | 44 | 43 | 43 | 32 | 31 | 19 | 31 | 42 | 37 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|---|------------|---|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate monitoring of reported cases of Child Abuse | Database of reported cases of child abuse. | | | | | | | | | | | | | | | - Submission of Applications from local Service offices | | Acting Social Work Manager -Programme three | District Director |
| 02. | Facilitate the approval of registration of Safety Parents by the Head of Department in terms of Section 167 of the Children's Act - 38/ 2005 | Database of approved safety parents | | | | | | | | | | | | | | | - Cooperation of stakeholders | | | |
| 03. | Facilitate the monitoring of children's placement in Temporary Safe Care. | Database of children placed in Temporary Safe Care | | | | | | | | | | | | | | | - Cooperation of stakeholders | | | |
| 04. | Facilitate the provision of Prevention and Early Intervention Programmes (PEIP) | Database of people accessing Prevention and Early Intervention Programmes (PEIP) | | | | | | | | | | | | | | | - Cooperation of stakeholders and participants | | | |
| 05. | Validation of data bases for reported performance | Attendance Register and data bases | | | | | | | | | | | | | | | - Cooperation of stakeholders | | | |

| OUTCOME | | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|--------------------|--|--|-----|------|---------|--------|-----------|---------|----------|----------|---------|----------|-------|
| OUTCOME INDICATOR | | Improve well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | | Children newly placed in foster care | | | | | | | | | | | |
| OUTPUT INDICATORS: | | 3.3.2. Number of children newly placed in foster care | | | | | | | | | | | |
| ANNUAL TARGET: | | 44 | | | | | | | | | | | |
| QUARTERLY TARGETS: | | Q1 = 12 | | | Q2 = 12 | | | Q3 = 10 | | | Q4 = 10 | | |
| MONTHLY TARGETS | | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | 2 | 4 | 6 | 2 | 5 | 5 | 5 | 2 | 3 | 2 | 5 | 3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|---|------------|----------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate new placement of children in Foster Care | Database of children newly placed in foster care | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | Acting Social Work Manager | District Director |
| 02. | Facilitate extension of Foster Care Court Orders | Database of children whose foster care orders have been extended | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | | |
| 03 | Facilitate update and maintenance of the database of children placed in Foster Care with valid Foster Care Court Orders or DSD approvals. | Database of children re-unified with their biological parents or legal guardians | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | | |
| 04 | Facilitate the reunification of children placed in Foster Care. | Database of children re-unified with their biological parents or legal guardians | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | | |
| 05 | Monitor compliance of Designated, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation | Completed Monitoring Tool | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | | |
| 06 | Facilitate Auditing of children about to exit Foster Care | Database of children about to exit foster care | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | | |
| 07 | Facilitate linking of children about to exit the Foster Care System with Independent Living opportunities | Database of children linked with exit opportunities | | | | | | | | | | | | | | - | 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 | Coordinate the Capacity Development of Social Workers and other Social Service Practitioners on Child Protection Legislation | Attendance register | | | | | | | | | | | | | | | - | Schedule form the province Cooperation of stakeholders and commitment of DSD personnel | | |
| 09 | Coordinate recruitment of Prospective Adoptive Parents | Database of Prospective Adoptive Parents. | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 10 | Coordinate audit of adoptable children | Database for adoptable children | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 11 | Facilitate the provision of adoption services by Accredited Service Providers rendering Adoption Services | Database of assessed adoption applications | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 12 | Facilitate the provision of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors | Database of children accessing International Social Services (ISS) | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 13 | Validate databases for reported performance | Attendance Register | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |

3.4 PARTIAL CARE SERVICES AND SPECIAL DAY CARE CENTRES

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|-----------------------------|----------------------|
| Compensation of Employees | 25 077 822,12 |
| Goods and Services | 1 722,80 |
| Transfers and Subsidies | R83 160 |
| Payments for capital assets | - |
| TOTAL BUDGET | 25 162 704,92 |

| OUTCOME | Outcome 1: Increased universal access to developmental Social Welfare Services | | | | | | | | | | | |
|-------------------|---|-----|------|---------|--------|-----------|---------|----------|----------|---------|----------|-------|
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalised Children with disabilities funded | | | | | | | | | | | |
| OUTPUT | 3.4.1 Number of children with disabilities funded in registered partial care facilities | | | | | | | | | | | |
| ANNUAL TARGET | 33 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 33 | | | Q1 = 33 | | | Q1 = 33 | | | Q1 = 33 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|---------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate capacity development of Social Service practitioners on Partial Care Services | Attendance Registers | | | | | | | | | | | | | | | Transport availability and Human resources | Social Work Manager | District Director |
| 02. | Facilitate and strengthen the functioning of District Partial Care Forums | Attendance Registers | | | | | | | | | | | | | | | Stakeholders, Transport availability and Human resources | Social Work Manager | District Director |
| 03. | Facilitate monitoring of registered and Non-registered Partial care facilities | Attendance Registers. | | | | | | | | | | | | | | | Transport availability and Human resource. | Social Work Manager | District Director |
| 04. | Facilitate capacity building for Caregivers and parents of children with disabilities. | Attendance Registers and database of parents | | | | | | | | | | | | | | | Cooperation of parents and commitment of DSD personnel | Social Work Manager | District Director |
| 05. | Facilitate registration of funded Partial Care Facilities | Attendance registers of district panels and registration certificates | | | | | | | | | | | | | | | Compliance of Partial care facilities with norms and Standards, commitment of staff | Social Work Manager | District Director |
| 06. | Maintain and verify the District database of children with disabilities funded in registered partial care facilities. | Provincial Consolidated database of children funded in temporary respite care centres | | | | | | | | | | | | | | | Staff commitment, Transport availability and Human resources | Social Work Manager | District Director |
| 07 | Commemorate World Autism Awareness Day | Attendance registers (2 nd April) | | | | | | | | | | | | | | | | Social Work Manager | District Director |

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

| ECONOMIC CLASSIFICATION | | GRAND TOTAL |
|-----------------------------|--|-------------|
| Compensation of Employees | | 787 453,46 |
| Goods and Services | | R1 501 507 |
| Transfers and Subsidies | | R 4 216 440 |
| Payments for capital assets | | 75000 |
| TOTAL BUDGET | | |

| | | | | | | | | | | | | |
|---------------------------|--|------------|-------------|-----------------|---------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized Children placed in funded Child and Youth Care Centres | | | | | | | | | | | |
| OUTPUT: | Children placed in funded Child and Youth Care Centres | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.5.1. Number of children placed in Child and Youth Care Centres | | | | | | | | | | | |
| ANNUAL TARGET: | 122 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 122 | | | Q2 = 122 | | | Q3 = 122 | | | Q4 = 122 | | |
| MONTHLY TARGETS | APRIL 122 | MAY 122 | JUNE 122 | JULY 122 | AUGUST 122 | SEPTEMBER 122 | OCTOBER 122 | NOVEMBER 122 | DECEMBER 122 | JANUARY 122 | FEBRUARY 122 | MARCH 122 |

| NO | 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 movement of children placed in funded CYCCs | Database of children placed in funded CYCCs | | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human and IT resources | Social Work Manager | District Director |
| 02. | Facilitate monitoring of provision of Residential Care Programs in Child and Youth Care Centres | List of residential care programmes in CYCC | | | | | | | | | | | | | | - | Cooperation of parents and commitment of DSD personnel | Social Work Manager | District Director |
| 03. | Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs | Database of children with profound severe disorder in CYCC's | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | Social Work Manager | District Director |
| 04. | Facilitate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services | Attendance register | | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human and IT resources | Social Work Manager | District Director |
| 05. | Facilitate monitoring compliance of Child Care and Protection Service Providers on | Attendance register | | | | | | | | | | | | | | - | Schedule form the province Cooperation of | Social Work Manager | District Director |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| | the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines) | | | | | | | | | | | | | | | | stakeholders and commitment of DSD personnel | | |
| 06 | Facilitate audit of re-unifiable children placed in CYCC | Database of re-unifiable children | | | | | | | | | | | | | | - | Cooperation of staff | | |
| 07. | Monitor re- unification of children placed in CYCCs | Data base of children in CYCCs reunified with their families | | | | | | | | | | | | | | - | Cooperation of parents and commitment of DSD personnel | | |
| 08. | Validation of data base for reported performance | Attendance Register | | | | | | | | | | | | | | - | Cooperation of parents and commitment of DSD personnel | | |

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

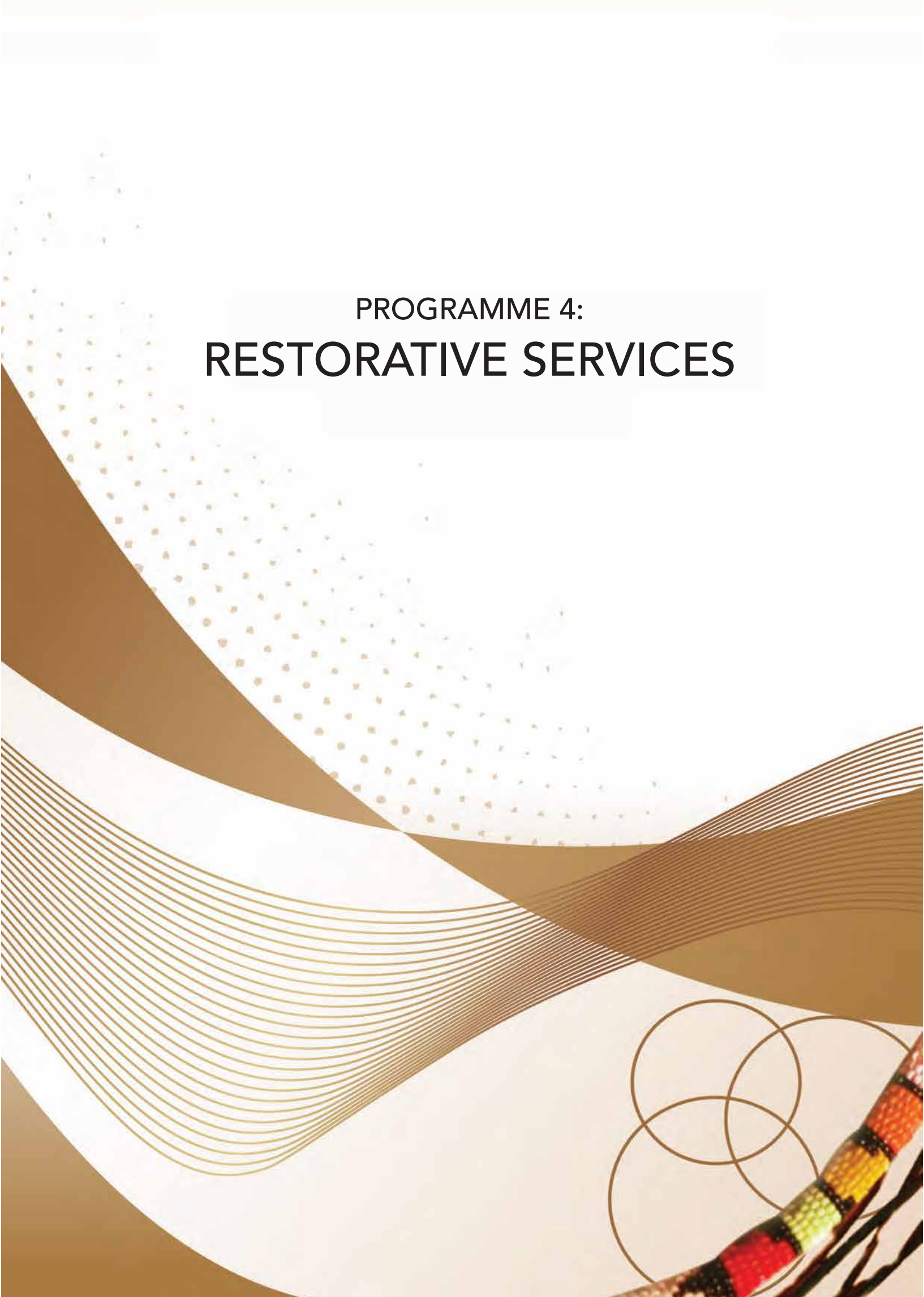
| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|-----------------------------|----------------------|
| Compensation of Employees | 3 453 213,81 |
| Goods and Services | 49 431,71 |
| Transfers and Subsidies | - |
| Payments for capital assets | 4 649 2649 |
| TOTAL BUDGET | 49 995 294,52 |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|--------------------|--|-------|-------|------------|--------|-----------|------------|----------|----------|------------|----------|-------|
| OUTCOME INDICATOR | Enhanced social cohesion | | | | | | | | | | | |
| OUTPUT: | Children reached through community-based based care services for vulnerable children | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes | | | | | | | | | | | |
| ANNUAL TARGET: | 3 287 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 1 362 | | | Q2 = 1 959 | | | Q3 = 2 671 | | | Q4 = 3 287 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 958 | 1 121 | 1 362 | 1 561 | 1 742 | 1 959 | 2 136 | 2 395 | 2 671 | 2 835 | 3 068 | 3 287 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|---------------------|---|---|--------------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 01. | Facilitate monitoring of 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 | | | | | | | | | | | | | | | Budget per activity | - | Cooperation of stakeholders and commitment of staff | Programme Three -Social Work Manager | District Director |
| 02. | Maintain, verify and validate database (POE) of children (0-18) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme (including DIC) | Consolidated database (POE) of children (0-18) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme | | | | | | | | | | | | | | | Budget per activity | - | Cooperation of stakeholders and commitment of staff | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|-----------------------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|---|--|--|
| | | TIMEFRAME | | | | | | | | | | | | | | | | | |
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 03. | Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services) | | | | | | | | | | | | | | | Attendance register | Availability of schedule for capacity building | | |
| 03 | Coordinate registration of Rishiha sites and outreach programmes. | | | | | | | | | | | | | | | Registration certificate | Commitment of DSD personnel | | |
| 05. | Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database. | | | | | | | | | | | | | | | Consolidated Work Opportunities created through Community Based Care Services for vulnerable children. | Cooperation of stakeholders and commitment of staff | | |

PROGRAMME 4:
RESTORATIVE SERVICES



4.1 MANAGEMENT AND SUPPORT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|-----------------------------|-------------|
| Compensation of Employees | - |
| Goods and Services | - |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| TOTAL BUDGET | - |

| OUTCOME | OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | | | |
|--------------------|---|-----|------|--------|--------|-----------|---------|----------|----------|---------|----------|-------|
| OUTPUT: | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT INDICATORS: | Support services coordinated | | | | | | | | | | | |
| ANNUAL TARGET: | 4.1.1 Number of support services coordinated | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 7 | | | Q2 = 8 | | | Q3 = 10 | | | Q4 = 9 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 3 | 2 | 2 | 3 | 2 | 3 | 6 | 2 | 2 | 3 | 2 | 4 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|---------------------------------|--------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate development and submission of Programme Performance Reports | Consolidated and signed Monthly Programme Performance Reports Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports | | | | | | | | | | | | | | | - | Availability of reports from Sub-Programmes | Programme 4 Social Work manager | District Director: |
| 02. | Participation in Departmental IYM sessions | Presentation in IYM Sessions | | | | | | | | | | | | | | | - | Availability of performance information from Programmes | | |
| 03. | Conduct Programme Quarterly Performance Review Sessions | Consolidated Quarterly Review Sessions Report with signed Attendance Registers | | | | | | | | | | | | | | | - | Availability of performance information from Programmes | | |
| 04. | Attend District & Provincial Meetings and workshops | Programme-based Reports | | | | | | | | | | | | | | | - | Management cooperation | | |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|--|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 05. | Facilitate Programme Planning Sessions for development of Annual Performance plan and Annual Operational Plan | Signed Programme Annual Performance Plans and signed Operational Plans | | | | | | | | | | | | | | | - | Availability of Sub-Programme Performance Plans from Local service offices | | |
| 06. | Support Local service office for service delivery | Attendance Registers & Reports/ Minutes of meetings | | | | | | | | | | | | | | | - | Availability of reports | | |
| 07. | Monitor the implementation of Restorative Services in Service Offices | Attendance Registers and Monitoring Reports | | | | | | | | | | | | | | | - | Support from District Program Managers | | |
| 08. | Coordinate Performance Audit | Responses to COAFs & RFIs POE Validation Reports across these Levels (Districts & Local Service Offices) | | | | | | | | | | | | | | | - | Cooperation from Local Services Offices | | |

4.2 CRIME PREVENTION AND SUPPORT

| ECONOMIC CLASSIFICATION | | GRAND TOTAL | | | | | | | | | | | |
|-----------------------------|--|-------------|-----|------|------------|--------|-----------|------------|----------|----------|------------|----------|-------|
| Compensation of Employees | | - | | | | | | | | | | | |
| Goods and Services | | - | | | | | | | | | | | |
| Transfers and Subsidies | | - | | | | | | | | | | | |
| Payments for capital assets | | - | | | | | | | | | | | |
| TOTAL BUDGET | | - | | | | | | | | | | | |
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | | |
| OUTPUT: | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| OUTPUT INDICATORS: | Persons reached through social crime prevention programmes | | | | | | | | | | | | |
| ANNUAL TARGET: | 4.2.1 Number of persons reached through social crime prevention programmes | | | | | | | | | | | | |
| QUARTERLY TARGETS: | 8 800 | | | | | | | | | | | | |
| MONTHLY TARGETS | | Q1 = 2 250 | | | Q2 = 2 450 | | | Q3 = 1 790 | | | Q4 = 2 310 | | |
| | | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | | 750 | 900 | 600 | 850 | 880 | 720 | 640 | 650 | 500 | 500 | 850 | 960 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|------------|--|------------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate development of annual implementation plan for integrated social crime prevention strategy (ISCPS). | Annual implementation plan on ISCPS | | | | | | | | | | | | | | | - | Compliance with Social Crime Prevention and Anti-gang Strategy | Programme Four Social Work Manager | District Director |
| 02. | Facilitate implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy. | Attendance registers COW01 (community work planning) COW 03 (Community work evaluation) | | | | | | | | | | | | | | | - | Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy | Programme Four Social Work Manager | District Director |
| 03. | Facilitate implementation of life skills training programmes targeting children at risk and in and out of school youth. | Attendance register | | | | | | | | | | | | | | | - | Cooperation and participation of stakeholders, | Programme Four Social Work Manager | District Director |
| 04. | Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy | Quarterly report on ISCP implementation plan | | | | | | | | | | | | | | | - | Cooperation and participation of stakeholders, | Programme Four Social Work Manager | District Director |

| | | | | | | | | | | | | |
|---------------------------|--|------------|-------------|----------------|---------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|--------------|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and 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: | 30 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 8 | | | Q2 = 21 | | | Q3 = 27 | | | Q4 = 30 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | 1 | 8 | 12 | 13 | 21 | 22 | 24 | 27 | 27 | 27 | 30 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|----------------|---|---------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate assessment of children in conflict with the law and refer to appropriate intervention. | Assessment Registers/ (CW05) | | | | | | | | | | | | | | | - | Referral of children by SAPS/ Courts | Programme 4 Social Work Manager | District Director |
| 02. | Facilitate implementation of block diversion for children referred for diversion programmes. | Attendance Registers Form 9 | | | | | | | | | | | | | | | - | Budget and cooperation by implementers | | |
| 03. | Facilitate Compilation of pre-sentence reports for courts | Pre-sentence | | | | | | | | | | | | | | | - | Referrals by court. Cooperation of service providers and Stakeholders | | |
| 04. | Facilitate capturing of details of children in conflict with the law assessed on Probation Case Management (PCM) System | Assessment Register with National Reference Numbers (NAT ref) | | | | | | | | | | | | | | | - | Availability of gadgets | | |
| 05. | Facilitate referral of children to diversion services in line with Minimum Norms and Standards for Diversion | Diversion Registers | | | | | | | | | | | | | | | - | Referrals from court Availability and cooperation of stakeholders | | |
| 06. | Monitor implementation of re-integration and after care services for children who completed diversion programmes | Form-9 | | | | | | | | | | | | | | | - | Co-operation of stakeholders | | |
| 07. | Monitor compliance for children placed under Home Based Supervision. | HBS register | | | | | | | | | | | | | | | - | Co-operation from Stakeholders /Team members | | |
| 08. | Monitor establishment and strengthening of site verification teams in line with the Policy Framework for Accreditation of Diversion Services | List of site verification team members | | | | | | | | | | | | | | | - | Co-operation of service providers | | |
| 09. | Facilitate establishment and functioning of Pre-sentence Evaluation Committees | List of Committee members, Attendance Registers and Minutes of panel sittings | | | | | | | | | | | | | | | - | Participation of service providers and stakeholders | | |

| | | | | | | | | | | | | | |
|--------------------------|--|-----|------|---------------|--------|-----------|---------------|----------|----------|---------------|----------|-------|--|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and 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 | 0 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 0 | | | Q2 = 0 | | | Q3 = 0 | | | Q4 = 0 | | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | - | - | - | - | - | - | - | - | - | - | - | - | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---|---|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor compliance with Norms and Standards for Secure Care Centres | Monitoring reports & Attendance Registers | | | | | | | | | | | | | | - Cooperation of Stakeholders | Programme 4 Social Work Manager District Director: | |
| 02. | Capture details of children in CYCC on CYCA (Secure Care) | CYCA Ref Nos | | | | | | | | | | | | | | - ICT services and Tools of trade | | |
| 03. | Facilitate establishment and functioning of management Boards | Minutes of meetings & Attendance Registers | | | | | | | | | | | | | | - Availability of Board members and full Participation | | |
| 04. | Facilitate implementation of educational, vocational and therapeutic programmes in CYCC | Certificates of participation/ Attendance Registers | | | | | | | | | | | | | | - Availability of instructors and cooperation of youth in centres | | |
| 05. | Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre | Attendance register | | | | | | | | | | | | | | - Budget and participation of SSPs | | |
| 06. | Implement secure care programmes to children awaiting trial and sentenced in Child and Youth Care Centres | | | | | | | | | | | | | | | - Cooperation of young people and stakeholders | | |
| 07. | Monitor children referred to CYCC | | | | | | | | | | | | | | | - Availability of the tools of trade (transport) and stakeholders | | |
| 08. | Monitor and track children who completed secure care programme | | | | | | | | | | | | | | | - Cooperation of stakeholders and resources | | |
| 09. | Monitor implementation of reintegration and aftercare programmes. | | | | | | | | | | | | | | | - Cooperation of service beneficiaries | | |
| 10. | Coordinate the monitoring on implementation of Aftercare programs for Ex-offenders | | | | | | | | | | | | | | | - Cooperation of service beneficiaries | | |

4.3 VICTIM EMPOWERMENT PROGRAMME

| ECONOMIC CLASSIFICATION | | GRAND TOTAL |
|-----------------------------|--|--------------------|
| Compensation of Employees | | R10 102 279 |
| Goods and Services | | R45 000 |
| Transfers and Subsidies | | R3 029 221 |
| Payments for capital assets | | - |
| TOTAL BUDGET | | R13 176 500 |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
|--------------------|---|-----|------|----------|--------|-----------|------------|----------|----------|------------|----------|-------|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Victims of violence accessing Psycho- Social Support services | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.3.1 Number of victims of violence who accessed psychosocial support services | | | | | | | | | | | |
| ANNUAL TARGET: | 1 410 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 394 | | | Q2 = 768 | | | Q3 = 1 139 | | | Q4 = 1 410 | | |
| MONTHLY TARGETS: | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 131 | 263 | 394 | 516 | 642 | 768 | 895 | 1 022 | 1 139 | 1 270 | 1 346 | 1 410 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|----------------|---|---|---------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 01. | Monitor provision of VEP services to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres. | Consolidated database | | | | | | | | | | | | | | | | Cooperation of key stakeholders | - | Programme 4 Social Work Manager | District Director |
| 02. | Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework. | Attendance Register and training report | | | | | | | | | | | | | | | | Cooperation of key stakeholders | - | | |
| 03. | Coordinate training of Social Service Practitioners on Generic Intervention Processes and Tools and facilitate implementation thereof. | Training reports, Attendance registers | | | | | | | | | | | | | | | | Cooperation of Social Service Practitioners | - | | |
| 04. | Establish District Assessment panel for trafficking in persons reports and Court Reports. | List of District panel members Lists of submitted court reports & trafficking in persons reports | | | | | | | | | | | | | | | | Cooperation of key stakeholders | - | | |
| 05. | Facilitate funding processes of VEP service centres in Districts | Masterlist | | | | | | | | | | | | | | | | Provincial office District office | - | | |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 06. | Facilitate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres. | Attendance register Monitoring report | | | | | | | | | | | | | | | - | Provincial office District office | | |
| 07. | Facilitate implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres. | Attendance Registers Captured records in VEPIMS Database | | | | | | | | | | | | | | | - | Cooperation of key stakeholders | | |
| 08. | Facilitate vetting of all service providers in DSD and VEP service centres | List of organisations and vetted service providers | | | | | | | | | | | | | | | - | Cooperation of key stakeholders | | |
| 09. | Monitor work opportunities created through funding of VEP service centres and EPWP | Database of work opportunities created | | | | | | | | | | | | | | | - | Local Offices Service Human Resources | | |

| | | | | | | | | | | | | |
|---------------------------|---|-----|------|----------------|--------|-----------|----------------|----------|----------|----------------|----------|-------|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Victims of Gender Based Violence who accessed sheltering services | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.3.2. Number of victims of Gender Based Violence who accessed sheltering services | | | | | | | | | | | |
| ANNUAL TARGET: | 22 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 4 | | | Q2 = 10 | | | Q3 = 18 | | | Q4 = 22 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | 1 | 4 | 6 | 10 | 10 | 15 | 18 | 18 | 20 | 22 | 22 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION |
|-----|--|--|---|---|---|---|---|---|---|---|---|---|---|--------------|---|---------------------------------|-------------------|
| | | TIMEFRAME | | | | | | | | | | | | | | | |
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor implementation of shelter services to victims of gender-based violence and human trafficking in funded VEP shelters. | Admission Registers | | | | | | | | | | | | - | Local Service Office VEP Shelters | Programme 4 Social Work Manager | District Director |
| 02. | Monitor referrals and admissions of victims accommodated in shelters | Referrals Admission registers | | | | | | | | | | | | - | Other Districts VEP Shelters | | |
| 03. | Facilitate Capacity Building for service providers in shelters. | Capacity Building Report Attendance Registers | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 04. | Facilitate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof. | Training Reports Attendance Registers | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 05. | Facilitate implementation of skills development programme for survivors in shelters. | Records of captured information in VEPIMS Approved Implementation Plan List of beneficiaries | | | | | | | | | | | | - | Cooperation of service providers and participants | | |
| 06. | Facilitate vetting of all service providers in VEP service centres | List of organisations and vetted service providers | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 07. | Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards. | Attendance Registers | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 08. | Monitor work opportunities created through funding of VEP service centres and EPWP | Database of work opportunities created | | | | | | | | | | | | - | Local Service Offices Human Resources | | |

| | | | | | | | | | | | | |
|---------------------------|--|-------|-------|-------------------|--------|-----------|-------------------|----------|----------|-------------------|----------|-------|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT: | Persons reached through Gender Based Violence prevention programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.3.3 Number of persons reached through Gender Based Violence prevention programmes | | | | | | | | | | | |
| ANNUAL TARGET: | 16 250 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 3 390 | | | Q2 = 4 180 | | | Q3 = 4 500 | | | Q4 = 4 180 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1 141 | 1 191 | 1 058 | 1 300 | 1 460 | 1 420 | 1 399 | 1 940 | 1 161 | 920 | 1 270 | 1 990 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | |
|-----|---|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|----------------|------------|--|--|
| | | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Consolidate an integrated 365 Days Action Plan on GBVF Campaign | Approved Action Plan | | | | | | | | | | | | | | | | | | | |
| 02. | Coordinate implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme. | Attendance Registers | | | | | | | | | | | | | | | | | | | |
| 03. | Establish and strengthen functioning of Districts and Provincial VEP Forums and GBVF Rapid Response Teams | Attendance Registers Minutes of meetings | | | | | | | | | | | | | | | | | | | |
| 04. | Identify hotspot areas in the District and align an Integrated 365 Days Programme of Action in line with plans | District Integrated 365 Days Programme of Action | | | | | | | | | | | | | | | | | | | |
| 05. | Coordinate capacity building for Local and District stakeholders in line with the National Strategic Plan on Gender Based Violence and Femicide | Attendance Registers Reports | | | | | | | | | | | | | | | | | | | |
| 06. | Participation and report to District, Provincial and Chapter 9 Institutions Coordinating Structures. | Minutes of meetings Attendance Registers | | | | | | | | | | | | | | | | | | | |

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|-----------------------------|-------------|
| Compensation of Employees | - |
| Goods and Services | - |
| Transfers and Subsidies | - |
| Payments for capital assets | - |
| TOTAL BUDGET | |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|--------------------|---|-------|-------|------------|--------|-----------|------------|----------|----------|------------|----------|-------|
| OUTCOME INDICATOR | Enhanced social cohesion | | | | | | | | | | | |
| OUTPUT: | People reached through substance abuse prevention programmes. | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.4.1 Number of people reached through substance abuse prevention programmes. | | | | | | | | | | | |
| ANNUAL TARGET: | 13 940 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 4 130 | | | Q2 = 4 050 | | | Q3 = 3 150 | | | Q4 = 2 610 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1 080 | 1 375 | 1 675 | 1 350 | 1 450 | 1 250 | 1 110 | 1 210 | 830 | 780 | 900 | 930 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | |
|-----|--|---------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|----------------|---|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate development of integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework. | Integrated Plans | | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | Programme 4 Social Work Manager District Director |
| 02. | Facilitate the implementation of prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning. | Attendance Registers | | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | |
| 03. | Coordinate commemoration of International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes. | Attendance Register | | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | |
| 04. | Participate and support the functioning of Local Drug Action Committee | Attendance Register and minutes | | | | | | | | | | | | | | | - | Budget and cooperation of service providers | |
| 05. | Facilitate registration of Community Based Organisation rendering Substance Abuse. | Registration Certificate | | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | |
| 06. | Monitor funded organisations rendering Substance Abuse prevention programmes | Monitoring Reports | | | | | | | | | | | | | | | - | Cooperation of Stakeholders | |

| | | | | | | | | | | | | |
|---------------------------|---|-----|------|----------------|--------|-----------|----------------|----------|----------|-----------------|----------|-------|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and 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: | 101 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 28 | | | Q2 = 53 | | | Q3 = 76 | | | Q4 = 101 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 10 | 19 | 28 | 38 | 46 | 53 | 69 | 75 | 76 | 94 | 98 | 101 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|----------------------------------|---------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Establish Community Based treatment services. | Attendance register for consultation sessions. | | | | | | | | | | | | | | | - | Cooperation of service providers | Programme 4 Social Work Manager | District Director |
| 02. | Monitor functioning of Community Based services | Monitoring reports Attendance register | | | | | | | | | | | | | | | - | Cooperation of service providers | | |
| 03. | Facilitate the assessment of persons referred for Substance Abuse interventions. | Assessment tool | | | | | | | | | | | | | | | - | Cooperation of service providers | | |
| 04. | Facilitate implement therapeutic/counselling services on Substance Abuse | Attendance registers | | | | | | | | | | | | | | | - | Cooperation of social workers | | |
| 05. | Coordinate the establishment and ensure functioning of support groups. | Attendance Registers | | | | | | | | | | | | | | | - | Cooperation of service providers | | |
| 06. | Facilitate implementation after care and reintegration services | Process notes | | | | | | | | | | | | | | | - | Cooperation of social workers | | |

PROGRAMME 5:
DEVELOPMENT AND RESEARCH



5.1 MANAGEMENT AND SUPPORT

| ECONOMIC CLASSIFICATION | DISTRICT BUDGET |
|---------------------------|-----------------|
| Compensation of Employees | |
| Goods and Services | |
| TOTAL | |

| | | | | | | | | | | | | |
|---------------------------|---|-----|------|---------------|--------|-----------|----------------|----------|----------|---------------|----------|-------|
| OUTCOME | OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | | | |
| OUTCOME INDICATOR | Effective, efficient and developmental administration for good governance | | | | | | | | | | | |
| OUTPUT | Management support services coordinated | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.1.1 Number of management support services coordinated | | | | | | | | | | | |
| ANNUAL TARGET: | 34 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 7 | | | Q2 = 8 | | | Q3 = 10 | | | Q4 = 9 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 3 | 2 | 2 | 3 | 2 | 3 | 6 | 2 | 2 | 3 | 2 | 4 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|----------------------|-------------------------------|-------------------|--|
| | | | A | M | J | J | A | A | S | O | N | D | J | F | | | | | M | | |
| 01 | Compilation, collation and consolidation of performance information reports | Consolidated Programme 5 Monthly a report with POE | | | | | | | | | | | | | | | - | Cooperation of staff | 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 | | | | | | | | | | | | | | | | | | | |
| | | Signed Programme Annual Performance Plans and signed Operational Plans | | | | | | | | | | | | | | | | | | | |
| 02 | Facilitate Programme Planning Sessions for development of Annual Performance Plan and Annual Operational Plan | Feedback Report, Attendance Register | | | | | | | | | | | | | | | - | Cooperation of staff | | | |
| | | Attendance Register | | | | | | | | | | | | | | | | | | | |
| 03 | Conduct review sessions for the program plans | | | | | | | | | | | | | | | | - | Cooperation of staff | | | |
| 04 | Facilitate capacity building sessions for community development | | | | | | | | | | | | | | | | - | Cooperation of staff | | | |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|------------|----------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| | practitioners. Facilitate capacity building sessions for community development practitioners. | | | | | | | | | | | | | | | | | |
| 05 | Participate in Provincial programme meetings | Report of Programme Meetings | | | | | | | | | | | | | | | | Cooperation of staff |
| 06 | Coordinate Performance Audit | Attendance registers (POE Validation across all Local Service Offices) | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | | | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | | | | | | | | | | | | |
| OUTPUT | Management support services coordinated | | | | | | | | | | | | | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.1.2 Number of External Stakeholders managed to support Programme Implementation | | | | | | | | | | | | | | | | | | | | | | | |
| ANNUAL TARGET | 12 | | | | | | | | | | | | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 4 | | | | | | | | | | | | | | | | | | | | | | | |
| MONTHLY TARGETS | APR | 1 | MAY | 1 | JUN | 2 | JUL | 1 | AUG | 1 | SEP | 2 | OCT | 2 | NOV | 2 | DEC | . | JAN | . | FEB | . | MAR | . |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | | | | | | |
|-----|---|-------------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|------------|--|--|--|--|--|--|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | | | | | |
| 01. | Identify and mobilize Stakeholders to partner in the implementation of programmes | Database of identified stakeholders | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |

5.2. COMMUNITY MOBILISATION

| ECONOMIC CLASSIFICATION | DISTRICT BUDGET |
|---------------------------|-----------------|
| Compensation of Employees | - |
| Goods and Services | - |
| TOTAL BUDGET | - |

| OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
|-------------------|--|-----|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|
| OUTPUT | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT INDICATORS | People reached through Community Mobilization Programmes organized | | | | | | | | | | | |
| ANNUAL TARGET | 5.2.1 Number of people reached through Community Mobilization Programmes | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 1 362 | | | Q2 = 2 434 | | | Q3 = 3 688 | | | Q4 = 5 505 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | 340 | 728 | 1 362 | 1 539 | 1 871 | 2 434 | 2 616 | 3 032 | 3 688 | 3 888 | 4 823 | 5 505 |

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

| | | | | | | | | | | | | |
|--------------------------|---|-----|-----|----------------|-----|-----|---------------|-----|-----|---------------|-----|-----|
| OUTCOME | OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT | Organized communities coordinated and functional | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.2.2 Number of communities organized to coordinate their own Development | | | | | | | | | | | |
| ANNUAL TARGET | 27 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 8 | | | Q2 = 10 | | | Q3 = 8 | | | Q4 = 1 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | - | 4 | 4 | 2 | 5 | 3 | 6 | 2 | - | - | 1 | - |

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

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---------------------------|--------------|
| Compensation of Employees | - |
| Goods and Service | - |
| TOTAL BUDGET | - |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|-------------------|---|-----|-----|---------|-----|-----|---------|-----|-----|--------|-----|-----|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | NPOs capacitated | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.3.1 Number of NPOs capacitated | | | | | | | | | | | |
| ANNUAL TARGET | 47 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 6 | | | Q2 = 18 | | | Q3 = 18 | | | Q4 = 5 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | - | 2 | 4 | 9 | 4 | 5 | 10 | 8 | - | - | 5 | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Coordinate consolidation of database of NPOs to be capacitated. | Consolidated Database of NPOs to be capacitated | | | | | | | | | | | | | | - | Budget availability | Community Development Manager | District Director |
| 02. | Coordinate skills audit & training needs analysis of NPOs to be trained in the districts | Skills Audit Report | | | | | | | | | | | | | | - | Budget availability for transport and accommodation | | |
| 03. | Coordinate training of NPOs on Basic Bookkeeping & Financial Management, NPO Governance and other relevant interventions | Signed Attendance Register; Report | | | | | | | | | | | | | | - | Capacitated staff to conduct training | | |
| 04. | Monitor and support implementation of the capacity building programme of NPOs | Monitoring Report | | | | | | | | | | | | | | - | Capacitated staff to conduct training | | |

| | | | | | | | | | | | | |
|--------------------------|--|-----|-----|---------------|-----|-----|----------------|-----|-----|---------------|-----|-----|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Cooperatives capacitated | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.3.2 Number of Cooperatives capacitated | | | | | | | | | | | |
| ANNUAL TARGET | 25 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 5 | | | Q2 = 5 | | | Q3 = 11 | | | Q4 = 4 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | - | 3 | 2 | 2 | 3 | - | 4 | 7 | - | - | 2 | 2 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|----------------|-------------------------------|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate consolidation of a database of Coops to be capacitated. | Consolidated database of cooperatives capacitated | | | | | | | | | | | | | | | - | Cooperation of Service office | Community Development Manager | District Director |
| 02. | Coordinate skills audit & training needs analysis of Cooperatives to be trained in the district. | Skills audit report | | | | | | | | | | | | | | | - | Availability of transport | | |
| 03. | Facilitate training of Cooperatives | Signed Attendance Register Consolidated Database Consolidated Training Report | | | | | | | | | | | | | | | - | Cooperation of cooperatives | | |
| 04. | Monitor training of Cooperatives in the Districts | Monitoring Report | | | | | | | | | | | | | | | - | Availability of transport | | |
| 05. | Coordinate empowerment of Inhouse Training Facilitators / Inhouse capacity building team | Training report Attendance registers | | | | | | | | | | | | | | | - | Cooperation from NPOs | | |
| 06. | Coordinate implementation of partnership model on NPOs in the district | Quarterly Reports | | | | | | | | | | | | | | | - | | | |
| 07. | Participate in Provincial meetings | Signed Reports with Attendance Registers | | | | | | | | | | | | | | | - | | | |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and 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 | 383 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 383 | | | Q2 = 383 | | | Q3 = 383 | | | Q4 = 383 | | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 383 | 383 | 383 | 383 | 383 | 383 | 383 | 383 | 383 | 383 | 383 | 383 | |

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| ECONOMIC CLASSIFICATION | DISTRICT BUDGET |
|---------------------------|-----------------|
| Compensation of Employees | - |
| Goods and Services | - |
| TOTAL BUDGET | - |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|-------------------|---|-----|-----|---------|-----|-----|---------|-----|-----|---------|-----|-----|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Households accessing sustainable livelihood initiatives | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.4.1 Number of households accessing sustainable livelihood initiatives | | | | | | | | | | | |
| ANNUAL TARGET | 40 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 0 | | | Q2 = 40 | | | Q3 = 40 | | | Q4 = 40 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | - | - | - | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---------------------------------------|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate the development of business plans. | Consolidated database of recommended initiatives | | | | | | | | | | | | | | | - | Completed household profiling reports | Community Development Manager | District Director |
| 02. | Conduct evaluation of business plans. | Signed Evaluation Report | | | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 03. | Conduct site visit to all initiatives. | Signed onsite Report | | | | | | | | | | | | | | | | Completed site visit reports | | |
| 04. | Coordinate consolidation and validation of District household database | Consolidated database of funded households for food | | | | | | | | | | | | | | | - | Cooperation of the staff | | |
| 05. | Support and monitor all funded food security programmes | Signed monitoring report | | | | | | | | | | | | | | | - | Consolidated monitoring reports | | |

| | | | | | | | | | | | | | |
|--------------------------|--|-----|-----|-----------------|-----|-----|-----|-----------------|-----|-----|-----------------|-----|--|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| OUTPUT | Individuals vulnerable to hunger accessing food through DSD programmes (Centre based) | | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.4.2 Number of individuals vulnerable to hunger accessing food through DSD programmes (centre based) | | | | | | | | | | | | |
| ANNUAL TARGET | 694 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 575 | | | Q2 = 615 | | | | Q3 = 657 | | | Q4 = 694 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | |
| | 330 | 370 | 575 | 595 | 595 | 615 | 657 | 657 | 657 | 694 | 694 | 694 | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate consolidation and validation of database for CNDC beneficiaries. | Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes. | | | | | | | | | | | | | | - | Completed household profiling report | Community Development Manager | District Director |
| 02. | Facilitate implementation of CNDC Developmental initiatives for Sustainability | Consolidated database of CNDC participants involved in Developmental activities | | | | | | | | | | | | | | - | Cooperation of project members to initiate developmental activities | | |
| 03 | Provide support and monitoring of CNDC on nutrition developmental activities for sustainability | Signed monitoring reports of CNDC participants | | | | | | | | | | | | | | - | Climate, Political instability Service Delivery protests. | | |

| | | | | | | | | | | | | | |
|--------------------------|--|-----|------|---------------|--------|-----------|---------|---------------|----------|---------|---------------|-------|--|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| OUTPUT | Opportunities of linked cooperatives increased | | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.4.3 Number of cooperatives linked to economic opportunities | | | | | | | | | | | | |
| ANNUAL TARGET | 14 | | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 2 | | | Q2 = 5 | | | | Q3 = 3 | | | Q4 = 4 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | |
| | 0 | 1 | 1 | 1 | 4 | 0 | 2 | 1 | 0 | 0 | 4 | 0 | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Coordinate the Identification of Cooperatives to be linked to economic opportunities. | Consolidated database. | | | | | | | | | | | | | | - | Compliance of cooperatives to supply as per the required standards | Community Development Manager | District Director |
| 02. | Coordinate signing of cooperative contracts for appropriate linkages | Signed cooperative contracts | | | | | | | | | | | | | | - | Participation of CNDC to support cooperatives for procurement | | |

5.5 COMMUNITY BASED RESEARCH AND PLANNING

| ECONOMIC CLASSIFICATION | TOTAL BUDGET |
|---------------------------|--------------|
| Compensation of Employees | - |
| Goods and Services | - |
| TOTAL BUDGET | - |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|-------------------|---|-----|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Households Profiled | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.5.1 Number of households profiled | | | | | | | | | | | |
| ANNUAL TARGET | 4 219 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 1 024 | | | Q2 = 2 039 | | | Q3 = 2 712 | | | Q4 = 4 219 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | 302 | 704 | 1 024 | 1 311 | 1 658 | 2 039 | 2 295 | 2 561 | 2 712 | 2 977 | 3 421 | 4 219 |

| NO | 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 profiled households Report | | | | | | | | | | | | | | | - | Cooperation of identified households | Community Development Manager | District Director |
| 02. | Coordinate capturing on profiled households on online database and NISIS | Database of profiled households captured on NISIS | | | | | | | | | | | | | | | - | connectivity Active NISIS | | |
| 03. | Facilitate management of referrals for appropriate support and interventions | Database of referred cases and resolutions | | | | | | | | | | | | | | | - | Cooperation of households and stakeholders | | |
| 04. | Coordinate provision of support to change agents | Database of identified change agents | | | | | | | | | | | | | | | - | Cooperation of targeted change agents and stakeholders | | |
| 05 | Coordinate linkage of change agents to available developmental opportunities | Database of referred cases. | | | | | | | | | | | | | | | - | Cooperation of targeted change agents and stakeholders | | |
| 05 | Coordinate profiling of households affected by malnourished children | Database of referred cases. | | | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |
| 06. | Coordinate profile of households affected by disasters | Database of referred cases. | | | | | | | | | | | | | | | - | Cooperation of Stakeholders, Transport availability | | |

| | | | | | | | | | | | | |
|--------------------------|--|-----|-----|--------|-----|-----|--------|-----|-----|--------|-----|-----|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Communities profited in a ward | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.5.2 Number of communities profited in a ward | | | | | | | | | | | |
| ANNUAL TARGET | 17 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 0 | | | Q1 = 0 | | | Q1 = 0 | | | Q1 = 0 | | |
| MONTHLY TARGETS | APR | APR | APR | APR | APR | APR | APR | APR | APR | APR | APR | APR |
| | . | . | . | . | . | . | . | . | . | . | . | . |

| NO | 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 | Report on the consolidated signed community profiles | | | | | | | | | | | | | | | - | Identified wards and areas | Community Development Manager | District Director |
| 02 | Coordinate the development of Community Based Plans. | Consolidated signed Community based plans | | | | | | | | | | | | | | | - | Cooperation of targeted change agents and stakeholders | | |
| 03 | Coordinate capturing of community profiles and community-based plans | Consolidated online Database | | | | | | | | | | | | | | | - | Cooperation by communities | | |
| 04 | Monitoring of capturing of Community profiles in all districts | Consolidated online Database | | | | | | | | | | | | | | | - | Cooperation of targeted change agents and stakeholders | | |

| OUTCOME | | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | | | | | | | | | |
|-------------------|--|---|-----------|-----|----------|-----|-----|----------|-----|-----|----------|-----|-----|---|--------------|---------------------|----------------|------------|---|-------------------------------|-------------------|
| OUTCOME INDICATOR | | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | | | | | | | | |
| OUTPUT | | Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes | | | | | | | | | | | | | | | | | | | |
| OUTPUT INDICATORS | | 5.5.3 Number of profiled households linked to sustainable livelihoods programmes | | | | | | | | | | | | | | | | | | | |
| ANNUAL TARGET | | 301 | | | | | | | | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1 = 71 | | | Q2 = 173 | | | Q3 = 256 | | | Q4 = 301 | | | | | | | | | | |
| MONTHLY TARGETS | | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | | | | | | | | |
| | | 22 | 37 | 71 | 88 | 127 | 173 | 197 | 229 | 256 | 263 | 274 | 301 | | | | | | | | |
| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | | |
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 01. | Coordinate linkage of profiled households to developmental programs | Consolidated database of linked profiled households | | | | | | | | | | | | | | | | - | Cooperation of identified linked households | Community Development Manager | District Director |
| 02. | Monitoring linkage of profiled household to developmental programmes | Monitoring Reports | | | | | | | | | | | | | | | | - | Network availability | | |

5.6. YOUTH DEVELOPMENT

| ECONOMIC CLASSIFICATION | DISTRICT BUDGET |
|---------------------------|-----------------|
| Compensation of Employees | - |
| Goods and Services | - |
| TOTAL BUDGET | - |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|-------------------|---|----------|----------|----------|---------|--------|---------|--------|--------|--------|--------|--------|
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Youth participating in youth mobilization programmes | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.6.1 Number of Youth participating in youth mobilization programmes | | | | | | | | | | | |
| ANNUAL TARGET | 1 140 | | | | | | | | | | | |
| QUARTERLY TARGETS | | | | | | | | | | | | |
| MONTHLY TARGETS | | | | | | | | | | | | |
| | Q1 = 395 | Q2 = 263 | Q3 = 240 | Q4 = 242 | | | | | | | | |
| | APR 95 | MAY 105 | JUN 195 | JUL 83 | AUG 100 | SEP 80 | OCT 105 | NOV 75 | DEC 60 | JAN 72 | FEB 85 | MAR 85 |

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

| | | | | | | | | | | | | |
|--------------------------|--|------------|------------|----------------|------------|------------|----------------|------------|------------|----------------|------------|------------|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Youth development structures supported | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.6.2 Number of youth development structures supported | | | | | | | | | | | |
| ANNUAL TARGET | 15 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 15 | | | Q2 = 15 | | | Q3 = 15 | | | Q4 = 15 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |

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

| OUTCOME | | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | | | | | | | | | | |
|-------------------|--|---|-----|-----|----------|-----|-----|---------|-----|-----|---------|-----|-----|---------------------|--|--|-------------------------------|--|--|-------------------|--|--|
| OUTCOME INDICATOR | | Empowered, sustainable and self-reliant communities | | | | | | | | | | | | | | | | | | | | |
| OUTPUT | | Youth participating in skills development programmes | | | | | | | | | | | | | | | | | | | | |
| OUTPUT INDICATORS | | 5.6.3 Number of Youth participating in skills development programme | | | | | | | | | | | | | | | | | | | | |
| ANNUAL TARGET | | 230 | | | | | | | | | | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1 = 33 | | | Q2 = 105 | | | Q3 = 59 | | | Q4 = 33 | | | | | | | | | | | |
| MONTHLY TARGETS | | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | | | | | | | | | |
| | | - | 9 | 24 | 40 | 25 | 40 | 25 | 34 | - | - | 23 | 10 | | | | | | | | | |
| NO | ACTIVITIES | MEANS OF VERIFICATION | | | | | | | | | | | | DEPENDENCIES | | | RESPONSIBILITY | | | VALIDATION | | |
| | | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | | | RESPONSIBILITY | | | VALIDATION | | |
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | | | |
| 01. | Coordinate implementation of innovative empowerment initiatives for young people | Training report with signed Attendance Registers | | | | | | | | | | | | - | | | Cooperation of young people | | | | | |
| 02. | Facilitate training of the National Youth Service participants | Training reports with signed Attendance Registers | | | | | | | | | | | | - | | | Suitable Service Providers | | | | | |
| 03. | Facilitate monitoring of the implementation of skills development programme | Monitoring reports. Consolidated database | | | | | | | | | | | | - | | | Cooperation of young people | | | | | |
| 04. | Coordinate work opportunities created by EPWP | Database of work opportunities created | | | | | | | | | | | | - | | | Human resource | | | | | |
| | | | | | | | | | | | | | | | | | Community Development Manager | | | District Director | | |

| | | | | | | | | | | | | |
|--------------------------|--|-----|------|---------------|--------|-----------|---------------|----------|----------|---------------|----------|-------|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Youth participating in youth mobilization programmes | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.6.4 Number of Youth linked to socio-economic opportunities | | | | | | | | | | | |
| ANNUAL TARGET | 6 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = - | | | Q2 = - | | | Q3 = 3 | | | Q4 = 3 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | . | . | . | . | . | . | . | 3 | . | . | 3 | . |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|--|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Coordinate the Identification of youth to be linked to economic opportunities. | Consolidated database. | | | | | | | | | | | | | | | - | Cooperation of management and stakeholders | Community Development Manager | District Director |
| 02. | Coordinate stakeholder engagement sessions for linking young people to opportunities | Database of work opportunities created | | | | | | | | | | | | | | | - | Cooperation of management and stakeholders | | |
| 03. | Coordinate youth exit programmes | Report | | | | | | | | | | | | | | | - | Cooperation of management and stakeholders | | |
| 04. | Monitor exit opportunities created for youth development beneficiaries | Report | | | | | | | | | | | | | | | - | Cooperation of management and stakeholders | | |

5.7 WOMEN DEVELOPMENT

| ECONOMIC CLASSIFICATION | | DISTRICT BUDGET | | | | | | | | | | | |
|---------------------------|--|-----------------|--|--|--|--|--|--|--|--|--|--|--|
| Compensation of Employees | | | | | | | | | | | | | |
| Goods and Services | | | | | | | | | | | | | |
| TOTAL BUDGET | | | | | | | | | | | | | |

| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|-------------------|---|-----|------|--------|--------|-----------|---------|----------|----------|---------|----------|-------|
| OUTPUT | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT INDICATORS | Women participating in women empowerment programmes | | | | | | | | | | | |
| ANNUAL TARGET | 5.7.1 Number of women's rights advocacy capacity building programs conducted | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 5 | | | Q2 = 9 | | | Q3 = 13 | | | Q4 = 20 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1 | 3 | 5 | 6 | 9 | 9 | 12 | 13 | 13 | 14 | 16 | 20 |
| | | | | | | | | | | | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | |
|-----|--|-----------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|---|------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate participation of women in Women's Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions). | Consolidated report | | | | | | | | | | | | | | | - Cooperation of participants | | |
| 02. | Facilitate the implementation of the WEGE Strategy in all local service offices | Consolidated Report | | | | | | | | | | | | | | | - Availability of budget. Participation of relevant stakeholder in dialogues | | |
| 03. | Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment | Consolidated report | | | | | | | | | | | | | | | - Cooperation of participants and stakeholders | | |

| OUTCOME | | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|-------------------|--|--|-----|-----|----------|-----|-----|----------|-----|-----|----------|-----|-----|
| OUTCOME INDICATOR | | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | | Women participating in women empowerment programmes | | | | | | | | | | | |
| OUTPUT INDICATORS | | 5.7.2 Number of women participating in skills development for socio economic empowerment | | | | | | | | | | | |
| ANNUAL TARGET | | 200 | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1 = 50 | | | Q2 = 120 | | | Q3 = 160 | | | Q4 = 200 | | |
| MONTHLY TARGETS | | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | | 15 | 40 | 50 | 60 | 120 | 120 | 135 | 160 | 160 | 170 | 185 | 200 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | BUDGET PER ACTIVITY | RESPONSIBILITY | VALIDATION | | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---------------------|----------------|--|--|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 01. | Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5. | Consolidated reports and register | | | | | | | | | | | | | | | | - Cooperation of women and relevant stakeholders | | Community Development Manager | District Director |
| 02. | Identification of women for Skills Audit and development of Socio – Economic Empowerment programs | List of women and List of Empowerment Programs | | | | | | | | | | | | | | | | - Cooperation by relevant stakeholders | | | |
| 03. | Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders. | Consolidated Reports and Consolidated database of women participants | | | | | | | | | | | | | | | | - Participation of women and relevant stakeholders | | | |

| OUTCOME | | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
|-------------------|--|--|-----|-----|--------|-----|-----|--------|-----|-----|--------|-----|-----|
| OUTCOME INDICATOR | | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | | Women livelihood initiatives supported | | | | | | | | | | | |
| OUTPUT INDICATORS | | 5.7.3 Number of women livelihood initiatives supported | | | | | | | | | | | |
| ANNUAL TARGET | | 4 | | | | | | | | | | | |
| QUARTERLY TARGETS | | Q1 = 4 | | | Q2 = 4 | | | Q3 = 4 | | | Q4 = 4 | | |
| MONTHLY TARGETS | | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Coordinate evaluation and submission of Business Plans for funding | Evaluation Reports Approved Masterlist | | | | | | | | | | | | | | | - | Cooperation of participants | Community Development Manager | District Director |
| 02. | Conduct due diligence exercise to recommended initiatives | Due diligence Reports | | | | | | | | | | | | | | | - | Availability of budget and tools of trade. Cooperation of participants | Community Development Manager | District Director |
| 03. | Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDDSD | Database of linked initiatives | | | | | | | | | | | | | | | - | Participation of women in funded initiatives | Community Development Manager | District Director |
| 04 | Facilitate monitoring of funded initiatives | Monitoring reports Attendance registers | | | | | | | | | | | | | | | - | Cooperation of participants | Community Development Manager | District Director |

| | | | | | | | | | | | | |
|--------------------------|--|-----|-----|----------------|-----|-----|----------------|-----|-----|----------------|-----|-----|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Child Support Grant beneficiaries linked to sustainable livelihood opportunities | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.7.4 Number of Women Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods opportunities | | | | | | | | | | | |
| ANNUAL TARGET | 97 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 27 | | | Q2 = 52 | | | Q3 = 75 | | | Q4 = 97 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | 12 | 19 | 27 | 34 | 43 | 52 | 59 | 69 | 75 | 79 | 90 | 97 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|------------|-----------------------------------|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 01. | Facilitate socio - economic empowerment programs for women who are Child Support Grant beneficiaries under 60yrs. | Consolidated database of Child Support beneficiaries under 60yrs linked to sustainable livelihoods initiatives | | | | | | | | | | | | | | | | - | Cooperation of local stakeholders | Community Development Manager | District Director |

| | | | | | | | | | | | | |
|--------------------------|---|-----|-----|---------------|-----|-----|---------------|-----|-----|---------------|-----|-----|
| OUTCOME | OUTCOME 2: Optimized Social Protection for Sustainable families and Communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | | | | | | | | | |
| OUTPUT | Integrated Community Registration Outreach Programmes conducted in all Local Offices | | | | | | | | | | | |
| OUTPUT INDICATORS | 5.7.5 Number of Integrated Community Registration Outreach Programmes (ICROPs) conducted | | | | | | | | | | | |
| ANNUAL TARGET | 8 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1 = 2 | | | Q2 = 4 | | | Q3 = 1 | | | Q4 = 1 | | |
| MONTHLY TARGETS | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| | - | 1 | 1 | 1 | 3 | - | - | 1 | - | - | - | 1 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|--------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|---------------------------------------|-------------------------------|-------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Coordinate planning meetings with various Stakeholders | Attendance Registers | | | | | | | | | | | | | | | Cooperation of relevant stakeholders. | Community Development Manager | District Director |
| 02. | Coordinate planning meetings with targeted communities. | Attendance Registers | | | | | | | | | | | | | | | Cooperation of relevant stakeholders. | | |
| 03. | Coordinate Icrop Events per LSO | Monthly Reports | | | | | | | | | | | | | | | Cooperation of relevant stakeholders. | | |
| 04. | Coordinate evaluation meetings to identify & resolve challenges | Minutes & Attendance Registers | | | | | | | | | | | | | | | Cooperation of relevant stakeholders. | | |
| 05. | Compile monthly & Quarterly Reports to the SPCHD Cluster & SA Human Rights Commission | Reports | | | | | | | | | | | | | | | Cooperation of relevant stakeholders. | | |