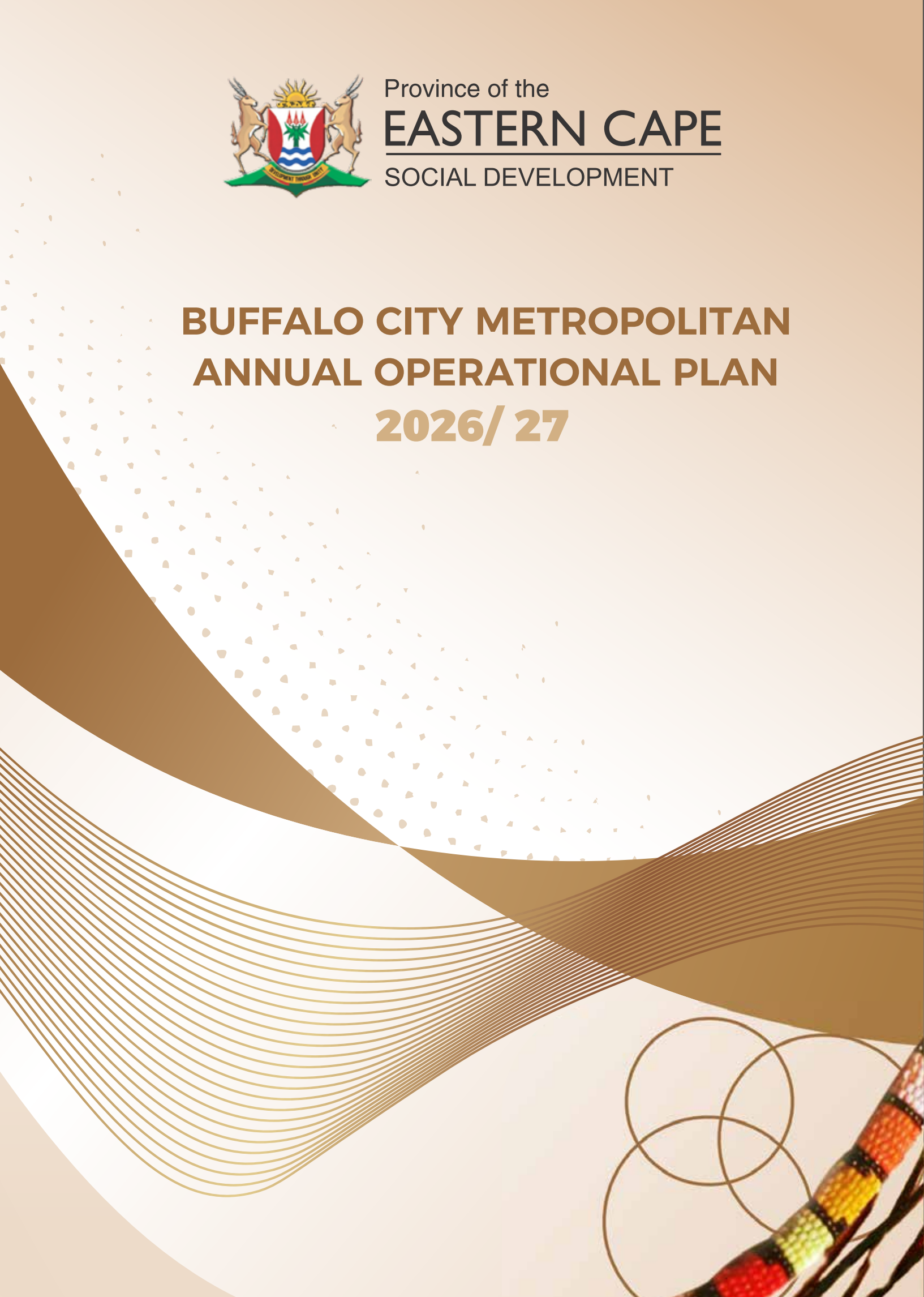




Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

**BUFFALO CITY METROPOLITAN  
ANNUAL OPERATIONAL PLAN  
2026/ 27**





**EASTERN CAPE DEPARTMENT OF SOCIAL  
DEVELOPMENT**

**BUFFALO CITY METROPOLITAN  
2026/27  
ANNUAL OPERATIONAL PLAN**

**OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR**

Buffalo City Metro district submits a detailed Operational Plan for 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.

It is with pleasure as the Acting District Director of Buffalo City, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2026/27.



**ACTING DISTRICT DIRECTOR,  
MRS NOLUTHANDO VICTORIA SITHOLE**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

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

**Mr. T Sobantu**  
Corporate Services Manager: Programme 1



---

Signature

**Ms. FP Mtebele**  
Financial Management Manager: Programme 1



---

Signature

**Mrs. K Kutu**  
Social Work Manager: NPO Management



---

Signature

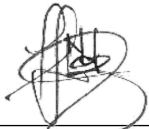
**Mrs. P Papiyana**  
Acting Social Work Manager: Social Welfare Service



---

Signature

**Mrs. F Ndzendze**  
Social Work Manager: Children & Families



---

Signature

**Mrs. N Bashe**  
Social Work Manager: Restorative Service



---

Signature

**Ms. N Soga**  
Community Development Manager:  
Development & Research



---

Signature

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



---

Signature

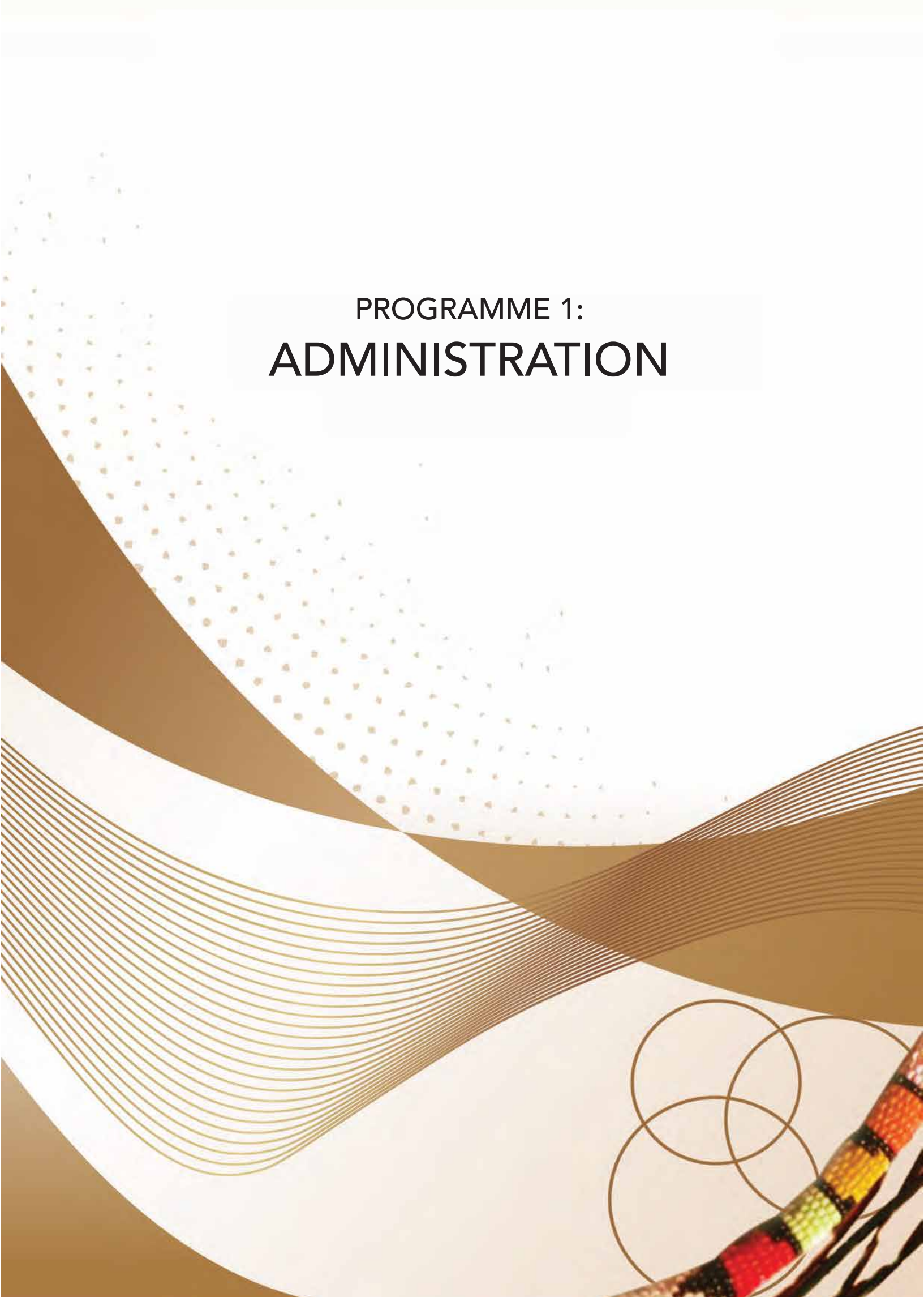
## TABLE OF CONTENTS

OFFICIAL SIGN-OFF .....	3
DEPARTMENTAL BUDGET STRUCTURE.....	5
<b>PROGRAMME 1: ADMINISTRATION.....</b>	<b>6</b>
1.1 OFFICE OF THE DISTRICT DIRECTOR .....	7
NPO MANAGEMENT .....	10
FINANCIAL MANAGEMENT .....	14
EXPENDITURE MANAGEMENT .....	15
SUPPLY CHAIN MANAGEMENT .....	16
CORPORATE SERVICES .....	19
HUMAN RESOURCES ADMINISTRATION.....	19
HUMAN RESOURCES MANAGEMENT AND OD.....	19
HUMAN RESOURCES PLANNING .....	20
HUMAN RESOURCE DEVELOPMENT.....	20
INTERGRATED EMPLOYEE WELLNESS .....	21
SECURITY MANAGEMENT .....	22
INFORMATION COMMUNICATION AND TECHNOLOGY .....	23
<b>PROGRAMME 2: SOCIAL WELFARE SERVICES.....</b>	<b>24</b>
2.1 MANAGEMENT AND SUPPORT SERVICES.....	25
2.2 SERVICES TO OLDER PERSONS .....	27
2.3 SERVICES TO PERSONS WITH DISABILITIES.....	30
2.4 HIV AND AIDS .....	33
2.5 SOCIAL RELIEF.....	35
<b>PROGRAMME 3: CHILDREN AND FAMILIES .....</b>	<b>37</b>
3.1. MANAGEMENT & SUPPORT .....	38
3.2 CARE AND SERVICES TO FAMILIES .....	40
3.3 CHILDCARE AND PROTECTION.....	43
3.4 PARTIAL CARE SERVICES .....	46
3.5 CHILD AND YOUTH CARE CENTRES (CYCC).....	47
3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN .....	49
<b>PROGRAMME 4: RESTORATIVE SERVICES .....</b>	<b>51</b>
4.1 MANAGEMENT AND SUPPORT .....	52
4.2 CRIME PREVENTION AND SUPPORT.....	54
4.3 VICTIM EMPOWERMENT PROGRAMME .....	57
4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION.....	61
<b>PROGRAMME 5: DEVELOPMENT AND RESEARCH.....</b>	<b>64</b>
5.1 MANAGEMENT AND SUPPORT .....	65
5.2. COMMUNITY MOBILISATION.....	67
5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS.....	69
5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS.....	72
5.5 COMMUNITY BASED RESEARCH AND PLANNING .....	75
5.6. YOUTH DEVELOPMENT.....	78
5.7 WOMEN DEVELOPMENT .....	82

## DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMMES
1.	<b>ADMINISTRATION</b>	1.1. Office of the District Director 1.2. Corporate Management Services
2.	<b>SOCIAL WELFARE SERVICES</b>	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.	<b>CHILDREN AND FAMILIES</b>	3.1. Management and Support 3.2. Care and Services to Families 3.3. Child Care and Protection 3.4. Partial Care Services 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children
4.	<b>RESTORATIVE SERVICES</b>	4.1. Management and support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation
5.	<b>DEVELOPMENT AND RESEARCH</b>	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**





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	Participate in DDM Session	Attendance register and minutes															-	Cooperation by subprogrammes	District Director	Chief Director: ISS
10	Conduct District Management Meeting	Attendance Registers and Minutes															-	Cooperation by subprogrammes	District Director	Chief Director: ISS
11	Conduct general stall meeting	Attendance register and minutes															-	Cooperation by subprogrammes	District Director	Chief Director: ISS
12	Conduct district monthly In-Year Monitoring (YM) and budget Advisory Committee	In-Year monitoring Reports															-	Cooperation by subprogrammes	District Director	Chief Director: ISS
13	Conduct District DOA meetings	Annual Performance Reports															-	Cooperation by subprogrammes	District Director	Chief Director: ISS
14	Facilitate LSO visit to support and improve District Performance	Attendance Registers and Minutes															-	Cooperation by subprogrammes	District Director	Chief Director: ISS
15	Compile and submit monthly reports	Monthly Reports															-		District Director	Chief Director: ISS
16	Conduct Quarterly Review Session	Quarterly Reports															-		District Director	Chief Director: ISS
17	Compile Quarterly performance Reports	Quarterly Reports															-		District Director	Chief Director: ISS
18	Compile and submit half-yearly performance Report	Half Yearly reports															-	Cooperation by Areas and subprogrammes	District Director	Chief Director: ISS
19	Compile and submit Annual Report	Annually Performance Report															-	Cooperation by Areas and subprogrammes	District Director	Chief Director: ISS
20	Ensure development of and submission of Financial Plans and Audit Improvement Plans	2026/27 APP & 2026/27 AOP															-	Cooperation by Areas and subprogrammes	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	Render Communication support in all Departmental District Activities and information dissemination through outreach programmes, marketing and profiling of departmental programs	Marketing Reports, Audio Visual reports and records (photos/ videos), Stories produced																-	Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates	Corporate Service Manager	District Director
02	Attend to Departmental Customer Care Complaints and Presidential Hotline.	Signed Communication Plan, Communication reports,																-	Reported cases		
03	Monitor District Customer Care Service Centres and conduct awareness campaigns	Complaints register																-	Service Delivery		
04	Conduct Consultation sessions on the services delivery by the Department and analysis of customer care rating	Consolidated monitoring reports and attendance registers																-	Cooperation of relevant stakeholders and communities		

**NPO MANAGEMENT**

<b>ECONOMIC CLASSIFICATION</b>	<b>TOTAL BUDGET</b>
--------------------------------	---------------------

<b>OUTCOME</b>	Outcome 3: Functional, Efficient and Integrated Sector											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Registration of NPOs											
<b>OUTPUT INDICATORS:</b>	1.2.3 Number of NPOs registered											
<b>ANNUAL TARGET:</b>	150											
<b>QUARTERLY TARGETS:</b>	Q1= 37			Q2 =38			Q3 = 38			Q4 = 37		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	15	12	10	15	13	15	14	9	8	17	12

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		Report/Database	Database	Report on functional helpdesks	A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate identification and training of officials on online NPO registration and compliance.	Report/Database															R36 782.33	Availability of officials	Manager: NPO Management Acting District Director	
02.	Develop a database of officials trained on online registration and compliance	Database															-	Availability of officials, Network availability.		
03.	Co-ordinate assessment and registration of NPO's	Report on functional helpdesks															-	Availability of officials, Network availability.		
04.	Maintain database of registered NPOs for the District	Database of NPOs with registration															-	Issuing of certificates by National DSD.		
05.	Facilitate NPO helpdesks for registration and capturing the district	Report/Database															-	Availability of officials Network availability		

<b>OUTCOME</b>	Outcome 3: Functional, Efficient and Integrated Sector											
<b>OUTCOME INDICATOR</b>	3.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Compliance interventions implemented											
<b>OUTPUT INDICATORS:</b>	1.2.4 Number of Compliance interventions implemented											
<b>ANNUAL TARGET:</b>	45											
<b>QUARTERLY TARGETS:</b>	Q1= 10			Q2 = 13			Q3 = 13			Q4 = 9		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	4	5	4	4	6	6	1	0	5	4

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.	Co-ordinate Compliance Enhancement drives for registered NPOs to comply with NPO Act 71 of 1997.	Reports and signed attendance registers															-	Cooperation by NPOs	Manager: NPO Management  Acting District Director
02.	Co-ordinate 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 Office on the system.	Reports of completed submissions															-	Cooperation by Districts	





**FINANCIAL MANAGEMENT**

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, Efficient and Integrated Sector</b>											
<b>OUTCOME INDICATOR</b>	3.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Audit outcome											
<b>OUTPUT INDICATORS</b>	1.2.7 Audit opinion on financial statements obtained											
<b>ANNUAL TARGET</b>	Unqualified Financial Audit Outcome											
<b>QUARTERLY TARGETS</b>	Q1 = 0			Q2 = Unqualified Financial Audit Outcome			Q3 = 0			Q4 = 0		
<b>MONTHLY TARGETS</b>	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															-	Cooperation by BAC members	Deputy Director: Financial Management	District Director
02.	Prepare and submit expenditure reports in compliance with Section 40 and provide District Director with expenditure report for the YM	YM: Monthly expenditure reports, cash flow projections															-	Cooperation by officials Availability of the system		
03.	Prepare annual and revised cash flow projections	BAS Report															-	Availability of the System/network		
04	Report on monthly revenue collection and submission to Provincial office.	Receipt Book															-	Identification of other revenue sources		

**EXPENDITURE MANAGEMENT**

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, Efficient and Integrated Sector</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Invoices paid within 30 days											
<b>OUTPUT INDICATORS:</b>	1.2.8 Percentage of invoices paid within 30 days											
<b>ANNUAL TARGET:</b>	100%											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 100%</b>			<b>Q2 = 100%</b>			<b>Q3 = 100%</b>			<b>Q4 = 100%</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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



• **CONTRACTS MANAGEMENT**

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

• **FACILITIES & INFRASTRUCTURE MANAGEMENT**

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

• **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/commitments in the system.	Monthly follow up reports.															-	Ownership of transaction BAS/MIS run Network availability	Deputy Director: Financial Management	District Director
02.	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports															R'149 400	Stock taking Availability of network		

• **DISPOSAL MANAGEMENT**

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

• **MOVABLE ASSET MANAGEMENT**

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

• **FLEET MANAGEMENT**

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

**CORPORATE SERVICES**

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

**HUMAN RESOURCES ADMINISTRATION**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	Corporate Service Manager	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 timely 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															- 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- Records Practitioners		

**HUMAN RESOURCES MANAGEMENT AND OD**

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

**HUMAN RESOURCES PLANNING**

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

**HUMAN RESOURCE DEVELOPMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	A	S	O	N	D	J	F				
01.	Facilitate implementation of learnership, internship and bursaries	Implementation Reports														- Availability of resources	Corporate Services Manager	District Director
02.	Facilitate the development and implementation of training programs	Approved consultation Reports with signed attendance Registers														- Availability of training resources		

• **LABOUR RELATIONS**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	A	S	O	N	D	J	F				
01.	Facilitate the grievance, advisory functions thereof and resolution of grievances	Statistic report Attendance registers														- Cooperation of staff		
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		

**INTERGRATED EMPLOYEE WELLNESS**

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

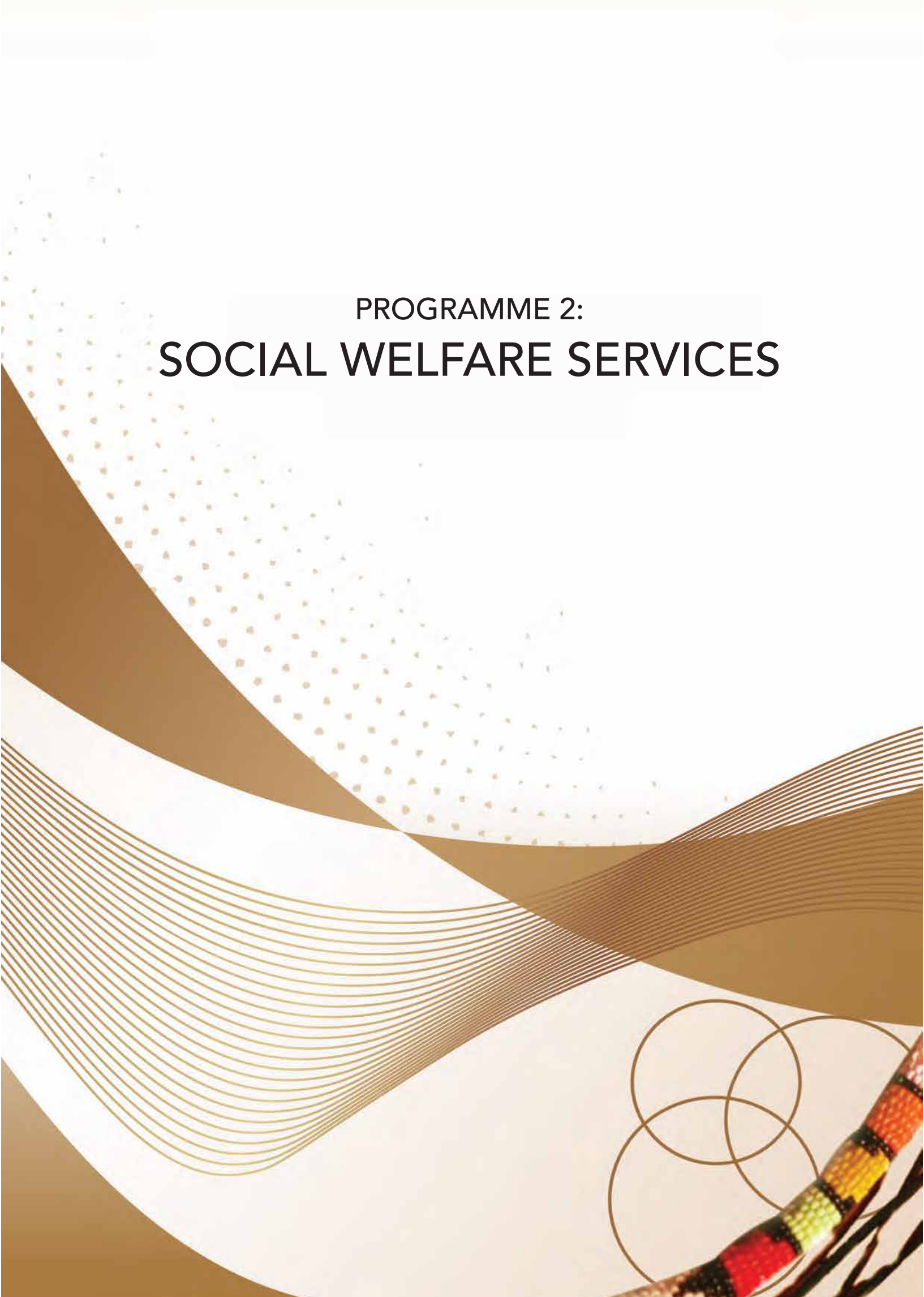


**INFORMATION COMMUNICATION AND TECHNOLOGY**

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, Efficient and Integrated Sector</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Innovative ICT infrastructure support services implemented											
<b>OUTPUT INDICATORS</b>	<b>1.2.13 Number of Innovative ICT infrastructure support services implemented</b>											
<b>ANNUAL TARGET</b>	<b>9</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1=6</b>			<b>Q2=9</b>			<b>Q3=9</b>			<b>Q4=9</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	6	6	6	9	9	9	9	9	9	9	9	9

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

PROGRAMME 2:  
**SOCIAL WELFARE SERVICES**



2.1 MANAGEMENT AND SUPPORT SERVICES

<b>ECONOMIC CLASSIFICATION</b>		<b>TOTAL BUDGET</b>
Compensation of Employees		9 774 513
Goods and Services		33 000
<b>TOTAL BUDGET</b>		<b>9 807 513</b>

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, Efficient and Integrated Sector</b>												
<b>OUTPUT</b>	Effective, efficient and developmental administration for good governance												
<b>OUTPUT INDICATORS</b>	Support services coordinated												
<b>ANNUAL TARGET</b>	2.1.1 Number of Support services coordinated												
<b>QUARTERLY TARGETS</b>	34												
<b>MONTHLY TARGETS</b>	<b>Q1=07</b>		<b>Q2=08</b>			<b>Q3=10</b>			<b>Q4=09</b>				
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	4
	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.	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings														-	Timeous submission of information		
02.	Participate in the District IYM Meetings	Attendance register														-	Cooperation from staff		
03	Conduct Programme quarterly review sessions	Attendance Registers														-	Cooperation from staff		
04	Compile and present half yearly Report	Half yearly report														-	Participation of Managers		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated Signed Programme Monthly reports and POE Consolidated Signed Programme Quarterly reports and POE Consolidated Signed Programme Half Year Report														-	Availability of reports from Programme Staff		
																-	Availability of reports from Programme Staff		
																-	Availability of reports from Programme Staff		
06.	Facilitate the development of Annual Performance Plans	Draft Annual Plan Final APP														-	Timeous submission of information		
07.	Facilitate the development of Operational Plans	Draft Annual Operational Plan														-	Cooperation by Programme Staff		

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
08	Monitor implementation of the Risk Register	Programme Risk Register												-	Availability of budget		
09.	Attend District Office Performance Review Sessions	Programme Review Report												-	Cooperation by Programme Staff		

OUTCOME 1: Increased universal access to Developmental Social Welfare Services												
Improved well-being of vulnerable groups and marginalized												
Supervision Framework implemented effectively												
2.1.2 Number of Supervision Sessions Completed in line with Supervision Framework												
125												
Q1= 33												
Q2= 33												
Q3= 27												
Q4= 32												
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
21	6	6	21	21	6	6	21	6	-	6	20	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION					
			A	M	J	J	A	S	O					N	D	J	F	M
01.	Monitor the development of Supervision contracts between the Supervisors and Supervisees	Supervision Contracts													-	Availability of Social Service Practitioners	Social Work Manager	District Director
02.	Monitor supervision sessions in line with Supervision Framework	Signed Supervision reports Supervisors note													-	Availability of Social Service Practitioners	Social Work Manager	District Director
03	Facilitate roll-out trainings on Supervision Framework for SSP's.	Training Report Attendance Register													-	Cooperation of staff	Social Work Manager	District Director
04	Facilitate the establishment and Strengthening of Supervision Forum	List of forum members Minutes of the meeting Attendance register													-	Availability of Social Service Practitioners	Social Work Manager	District Director
05	Consolidate and Submission of Quarterly Reporting Tools	Consolidated Quarterly Reporting Tools													-		Social Work Manager	District Director

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	DISTRICT OFFICE												TOTAL BUDGET
	SILVER CROWN												
Compensation of Employees	10 220 203	7 889 775											18 109 978
Goods and Services	2 138 000	61 000											2 199 000
Machinery & Equipment	30 000	-											30 000
Transfers and Subsidies	-	13 256 217											13 256 217
<b>TOTAL BUDGET</b>	<b>12 388 203</b>	<b>21 206 992</b>											<b>33 595 195</b>

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Older persons accessing Residential Facilities											
OUTPUT	2.2.1 Number of older persons accessing Residential Facilities											
OUTPUT INDICATORS	256											
ANNUAL TARGET	256											
QUARTERLY TARGETS	Q1= 256			Q2 = 256			Q3 = 256			Q4 = 256		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	256	256	256	256	256	256	256	256	256	256	256	256

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY		
01	Conduct monitoring of compliance on norms and standards in residential facilities.	Monitoring Tool Attendance Register															-	Cooperation by relevant stakeholders	Social Work Manager	District Director
02.	Conduct district assessment on selected Residential Facilities	District assessment report Attendance Register															-	Cooperation by funded residential facilities		
03	Facilitate transfer of funds to funded organisations	Signed and approved District Masterlist Signed memo															-			
04.	Coordinate training on the Registrations of residential facilities in compliance with norms and standards of the Older Persons Act 13 of 2006.	Training Report and attendance registers															-			
05.	Verify and authenticate data base of Older Persons in funded residential facilities	Approved updated and consolidated database															-	Cooperation by funded residential facilities		

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														
2.2.2 Number of Older Persons Accessing Community-Based Care and Support Services														
1893														
QUARTERLY TARGETS			Q1= 1 893			Q2 = 1 893			Q3 = 1 893			Q4 = 1 893		
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	1 893		
1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893		

NO	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 district assessment on selected Community Based Care & Support Centres	District assessment report Attendance Register														-	Timous submission of reports			
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database														-	Cooperation by Area Offices			
03	Conduct monitoring of compliance on norms and standards in funded Community Based Care & Support Centres	Monitoring Tool Attendance Register														-	Availability of stakeholders			
04.	Facilitate participation of older persons in Active Ageing Programmes	Lists of Participants														-	Cooperation by Older Persons			
05.	Coordinate training on the Registrations of Community Based Care & Support Centres in compliance with norms and standards of the Older Persons Act 13 of 2006.	Training Report and attendance registers														-	Stakeholder participation			

<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>												
<b>OUTCOME INDICATOR</b>												
Improved well-being of vulnerable groups and marginalized												
<b>OUTPUT</b>												
Older persons accessing Community Based Care and Support Services in Non-Funded Facilities												
<b>OUTPUT INDICATORS</b>												
2.2.3 Number of Older Persons Accessing Community-Based Care and Support Services in Non-Funded Facilities												
<b>ANNUAL TARGET</b>												
65												
<b>QUARTERLY TARGETS</b>												
Q1= 65												
Q2 = 65												
Q3 = 65												
Q4 = 65												
<b>MONTHLY TARGETS</b>												
APRIL 65												
MAY 65												
JUNE 65												
JULY 65												
AUG 65												
SEPT 65												
OCT 65												
NOV 65												
DEC 65												
JAN 65												
FEB 65												
MAR 65												

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	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.	Monitor capturing of all reported abuse cases on National Older Persons Abuse register	Database of abused older persons																Cooperation by Service Offices	-	
04.	Monitor implementation of Psychosocial Support services to Older Persons	Approved, updated and consolidated data base																Transport, budget/ Co-operation of Stakeholders	-	
05	Coordinate awareness programs (World Elder Abuse Day, World Alzheimer's Day, IDOP, etc) to conscientize communities on issues affecting Older Persons in partnership with stakeholders.	Report Attendance Register																Availability of stakeholders and community members	-	
06	Facilitate District Older Persons Forum meetings	Minutes and Attendance Register.																Stakeholder participation	-	

**2.3 SERVICES TO PERSONS WITH DISABILITIES**

ECONOMIC CLASSIFICATION	ENOCH SONTONGA REHAB	DISTRICT OFFICE	TOTAL BUDGET
Compensation of Employees	5 317 822		3 928 222
Goods and Services	1 797 000		43 000
Transfers and Subsidies	-		4 465 151
Buildings	30 000		-
<b>TOTAL BUDGET</b>	<b>7 144 822</b>	<b>8 436 373</b>	<b>15 581 195</b>

OUTCOME	Q1 = 114	Q2 = 114	Q3 = 114	Q4 = 114
<b>OUTCOME INDICATOR</b>				
Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing Residential Facilities				
<b>OUTPUT</b>				
Persons with disabilities accessing Residential Facilities				
<b>OUTPUT INDICATORS</b>				
2.3.1 Number of Persons with disabilities accessing Residential Facilities				
<b>ANNUAL TARGET</b>				
114				
<b>QUARTERLY TARGETS</b>				
MONTHLY TARGETS	APRIL 114	MAY 114	JUNE 114	JULY 114
	AUGUST 114	SEPTEMBER 114	OCTOBER 114	NOVEMBER 114
	DECEMBER 114	JANUARY 114	FEBRUARY 114	MARCH 114

NO	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	Social Work manager	District Director
02	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities	Monitoring tool Attendance Register															Cooperation by Service Offices, and NPOs		
03	Facilitate transfer of funds to all approved Residential Facilities	Masterlist																	
04	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		
05	Submit reports in a monthly, quarterly with verifiable Portfolio of Evidence.	Validation Reports															Cooperation of service offices and NPOs		
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		



<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>												
Improved well-being of vulnerable groups and marginalized Persons accessing Community-Based Rehabilitation Services												
2.3.3 Number of Persons Accessing Community-Based Rehabilitation Services												
5941												
Q1=1474												
Q2 =1644												
Q3 =1699												
Q4 =1124												
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
292	591	591	500	541	603	770	860	69	150	498	476	

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 transfer of funds to organisations providing Community Based Rehabilitation services.	Approved Master list															-	Cooperation by NPO payment Unit and District officials	Social Work manager	District Director
02	Monitor implementation of the programme in funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment and Mainstreaming projects	Monitoring Reports															-	Co-operation by NPO's		
03	Consolidate database for persons accessing Community Based Rehabilitation services	Approved, updated and consolidated data base															-	Accuracy of data submitted		
04	Monitor and facilitate participation of Persons with disabilities (including children and parents) in institutionalized Disability sector forums and self-help groups.	Implementation Report															-	Availability and cooperation of Persons with disabilities		
05	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers															-	Availability of relevant stakeholders		
06	Commemorate institutionalized days of Persons with disabilities	Implementation Report CoW 1 and 3 Attendance Register															-	Support from Provincial Office		
08	Monitor assessment of Persons with Disabilities receiving personal assistance services support	CW09															-	Cooperation of Social Service Professionals from Service Office, Districts		
9.	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well-defined basket of social support services	CW09															-	Cooperation of Social Service Professionals from Service Office, Districts		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	10 101 237
Goods and Services	14 000
Transfers and Subsidies	4 073 207
<b>TOTAL BUDGET</b>	<b>14 188 444</b>

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 TARGET	196											
QUARTERLY TARGETS	Q1 = 62			Q2 = 68			Q3 = 56			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	52	10	12	56	0	22	34	0	0	10	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate rollout training workshops on Compendium of Social Behaviour Change Programmes	Training Reports and attendance registers														-	Cooperation from stakeholders	District Director
02.	Facilitate monitoring of training on Compendium of Social Behaviour Change Programme	Training Reports and attendance registers														-	Cooperation from stakeholders	Social Work Manager

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 Compendium of Behaviour Change Programmes											
ANNUAL TARGET	9 698											
QUARTERLY TARGETS	Q1 = 1 712			Q2 = 3 220			Q3 = 2 712			Q4 = 2 054		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	500	732	480	980	1280	960	970	965	777	552	800	702

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate and monitor the implementation of Compendium of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, TLP & CCE.	Monitoring reports and attendance registers														Cooperation from service offices	Social Work Manager	District Director
02.	Maintain database of beneficiaries reached through compendium of Social and Behavior Change Programmes	Data Base and attendance register														Cooperation from stakeholders and service offices		
03.	Coordinate the implementation of Social and Behaviour Change Dialogues targeting children.	Dialogue report and attendance register														Cooperation from stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
	youth, Men, and Families as a Buildup event towards the commemoration of the World AIDS Day																	
04.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV	Minutes and attendance register															Transport availability and cooperation of stakeholders	

OUTCOME 1: Increased universal access to Developmental Social Welfare Services														
Enhanced coping mechanisms for people experiencing social distress														
Beneficiaries receiving Psychosocial Support Services														
2.4.3 Number of Beneficiaries Receiving Psychosocial Support Services														
5 635														
QUARTERLY TARGETS														
Q1=1414														
Q2= 1702														
Q3 =1606														
Q4=913														
MONTHLY TARGETS			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			350	507	557	573	584	545	614	564	428	252	329	332

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate workshops on the guidelines on HTS, Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Training report Attendance register															Cooperation from Personnel	
02	Coordinate the provision of psychosocial support services to beneficiaries	Database of beneficiaries receiving psychosocial support services															Human resources and commitment of officials	
03	Coordinate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms															Stakeholder cooperation	
04	Conduct pre-implementation workshop to the funded HCBCs	Approved and Endorsed Database															Stakeholder cooperation	
05	Coordinate the establishment and strengthening of existing Support Groups	Database of existing support groups																
06	Monitor compliance of minimum norms and standards by HCBC projects	Monitoring tool Monitoring report															Adherence of NPOs	Social Work Manager  District Director

**2.5 SOCIAL RELIEF**

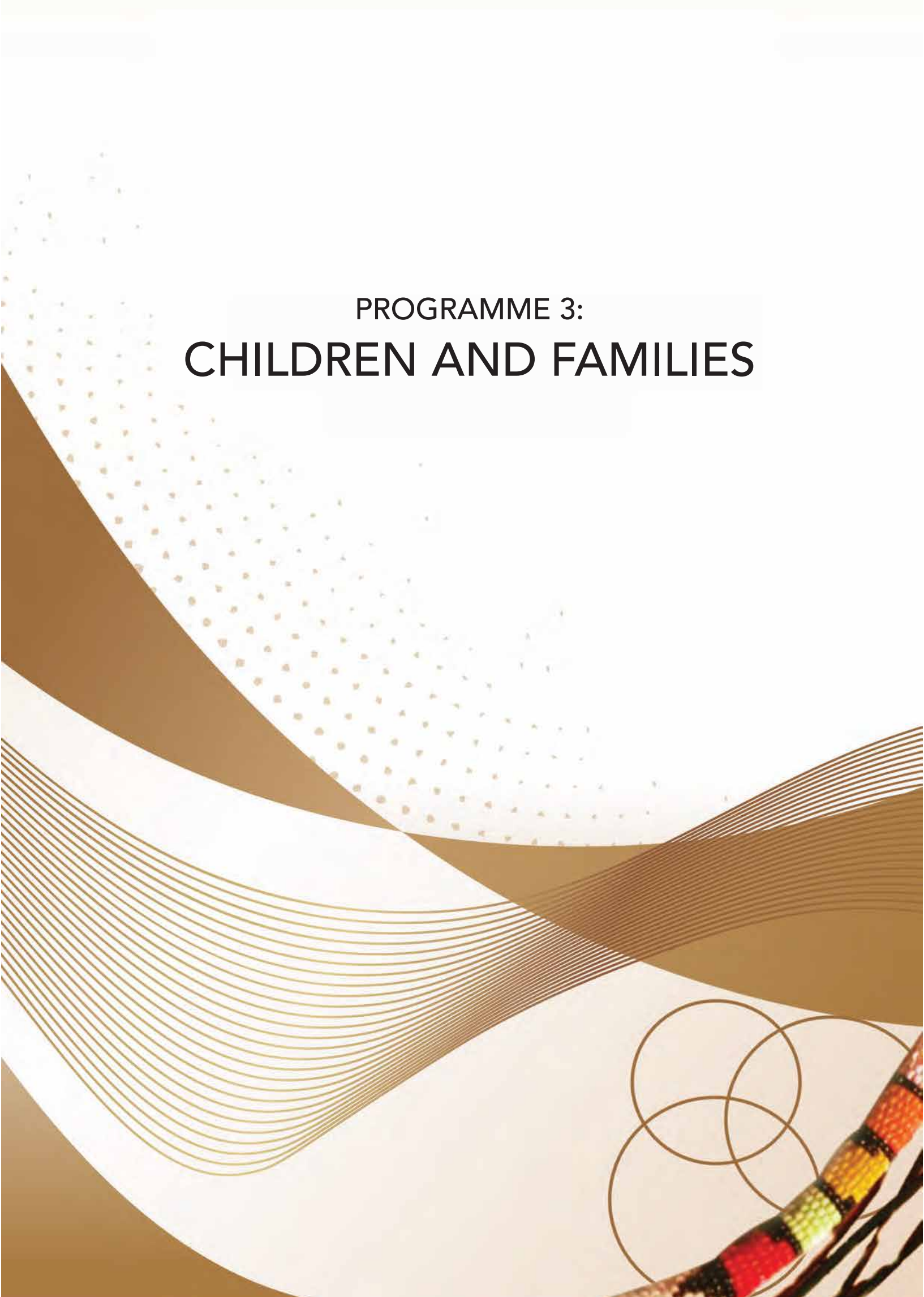
ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	4 982 413
Goods and Services	
Households	
<b>TOTAL BUDGET</b>	<b>4 982 413</b>

OUTCOME	Q1=150	Q2=167	Q3=150	Q4=130								
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
<b>OUTCOME INDICATOR</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTPUT</b>	Enhanced coping mechanisms for people experiencing social distress											
<b>OUTPUT INDICATORS</b>	Beneficiaries who benefited from DSD Social Relief Programmes											
<b>ANNUAL TARGET</b>	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes 597											
<b>QUARTERLY TARGETS</b>	20	60	70	45	67	55	55	75	20	80	40	10

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 the means test assessment utilizing the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool CW 09																Human resources	-	Social Work Manager	District Director
02.	Coordinate the provision of material support including food parcels, school uniforms, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers																Human resources, Adequate funding and cooperation of stakeholders	-	Social Work Manager	
03.	Maintain database of beneficiaries who benefited from material support	Database																Human Resource	-	Social Work Manager	
04.	Coordinate the reorientation of SSPs on conceptualized framework on Social Relief Programmes.	Re-orientation report Attendance Registers																Co-operation by service offices	-	Social Work Manager	



PROGRAMME 3:  
**CHILDREN AND FAMILIES**



**3.1. MANAGEMENT & SUPPORT**

<b>ECONOMIC CLASSIFICATION</b>	<b>TOTAL BUDGET</b>
Compensation of Employees	R4 539 614
Goods and Services	R1000
<b>TOTAL BUDGET</b>	<b>R4 640 614</b>

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, Efficient and Integrated Sector</b>																																				
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance																																				
<b>OUTPUT:</b>	Support services coordinated																																				
<b>OUTPUT INDICATORS:</b>	3.1.1 Number of support services coordinated																																				
<b>ANNUAL TARGET:</b>	36																																				
<b>QUARTERLY TARGETS:</b>																																					
<b>MONTHLY TARGETS</b>	<table border="1"> <tr> <th colspan="3">Q1 = 8</th> <th colspan="4">Q2 = 10</th> <th colspan="3">Q3 = 8</th> <th colspan="2">Q4 = 10</th> </tr> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> <tr> <td>3</td> <td>2</td> <td>2</td> <td>3</td> <td>2</td> <td>3</td> <td>6</td> <td>2</td> <td>2</td> <td>3</td> <td>2</td> <td>4</td> </tr> </table>	Q1 = 8			Q2 = 10				Q3 = 8			Q4 = 10		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	3	2	2	3	2	3	6	2	2	3	2	4
Q1 = 8			Q2 = 10				Q3 = 8			Q4 = 10																											
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.	Conduct District Programme monthly meetings	Attendance Registers and Minutes of management meetings															-	Cooperation by Programme Staff		
02.	Conduct Quarterly Performance Review meetings	Attendance Registers															-	Cooperation by Programme Staff		
03.	Conduct district business plan moderations	Minutes and attendance register															-	Cooperation by stakeholders		
04.	Coordinate District Children and Families Forum	Attendance register															-	Availability of schedule of District Finance Committee Meetings		
05.	Participate in the development of Child Care and Protection Strategy	Attendance Registers and Minutes															-	Participation of Managers		Social Work Manager
06.	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Monthly Performance Information Reports and database															-	Availability of reports from Programme Staff		
07.	Participate and report to District Child Care and Protection Forum	District reports															-	Availability of reports from Programme Staff		
08.	Participate in	Attendance register															-	Availability of reports from		

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	A	M	J	J	A	S	O	N	D	J	F	M					
	Departmental strategic session																Programme Staff			
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	A	M	J	J	A	S	O	N	D	J	F	M					
09.	Facilitate development of Annual Performance Plans	Planning engagement session reports															-	Cooperation by Programme Staff		
10.	Facilitate development of Operational Plans	Planning engagement session reports															-	Cooperation by Programme Staff		
11.	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS/CW Forms															-	Availability of budget		
12.	Monitor implementation of the Risk Register	Cooperation from staff															-	Cooperation by Programme Staff		
13.	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained															-	Availability of accredited Service Providers		

**3.2 CARE AND SERVICES TO FAMILIES**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	10 013 528
Goods and Services	22 000
Transfers and Subsidies	2 013 884
<b>TOTAL BUDGET</b>	<b>12 049 412</b>

OUTCOME	Q1 = 531												Q2 = 523				Q3 = 389				Q4 = 405			
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and communities</b>																							
<b>OUTPUT</b>	Reduction in families at risk/ Increase in functional and restored families																							
<b>OUTPUT INDICATORS</b>	Family members participating in Family Preservation service																							
<b>ANNUAL TARGET</b>	3.2.1 Number of family members participating in Family Preservation services																							
<b>QUARTERLY TARGETS</b>	1848																							
<b>MONTHLY TARGETS</b>	154	203	174	178	166	179	130	148	111	105	149	151	154	203	174	178	166	179	130	148	111	105	149	151

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION										
			A	M	J	J	A	S	O	N	D	J	F	M														
01.	Facilitate disbursement of funds to funded NPOs	Payment stub																								Cooperation by the Local Service Office in submission of Payment Documents	Social Work Manager	District Director
02.	Monitor implementation of programme by subsidized non-profit organisations	Monitoring reports, monthly reports from organizations																								Cooperation and submission of reports by the subsidized Non – Governmental Organizations	Social Work Manager	District Director
03.	Facilitate implementation of Preventative and Educational Awareness Programmes in the 2 local service offices	Monthly Reports Attendance registers																								Cooperation by Local Service Office Stakeholders and submission of Reports.	Social Work Manager	District Director
04.	Facilitate implementation of Marriage Preparation and Enrichment Programmes	Monthly report Attendance register																								Submission of monthly reports by the Local Service Offices	Social Work Manager	District Director
05.	Facilitate commemoration of International Day of Families in the 2 Service Offices (15 May)	Monthly report Attendance register																								Cooperation by Local Service Office stakeholders and submission of Reports	Social Work Manager	District Director
06.	Facilitate commemoration of Marriage and relationship week in 2 local Service Offices (1-7 September)	Monthly Report & consolidated data base																								Cooperation by Local Service Office stakeholders and submission of Reports	Social Work Manager	District Director
07.	Establish and strengthen functioning of Family Services Fora at local service office	Quarterly reports																								Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
08.	Monitor work opportunities created through EPWP																									Human Resources	Social Work Manager	District Director

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and communities</b>											
<b>OUTCOME INDICATOR</b>	Reduction in families at risk/ Increase in functional and restored families											
<b>OUTPUT</b>	Family members re-united with their families											
<b>OUTPUT INDICATORS</b>	<b>3.2.2 Number of family members re- united with their families</b>											
<b>ANNUAL TARGET</b>	<b>46</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 1</b>			<b>Q2 = 3</b>			<b>Q3 = 35</b>			<b>Q4 = 7</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	2	0	1	4	2	29	0	3	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate implementation of guidelines on re-unification services	Attendance register																Delays in implementation of intervention strategies	Social Work Manager	District Director
02.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report																Accuracy of data submitted		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and communities</b>											
<b>OUTCOME INDICATOR</b>	Reduction in families at risk/ increase in functional and restored families											
<b>OUTPUT</b>	Family members participating in parenting programmes											
<b>OUTPUT INDICATORS</b>	<b>3.2.3 Number of family members participating in parenting programmes.</b>											
<b>ANNUAL TARGET</b>	<b>2329</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 693</b>			<b>Q2 =671</b>			<b>Q3 = 540</b>			<b>Q4 = 425</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	167	308	218	234	200	237	205	210	125	73	193	159

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		Attendance register	Database of men care programmes	A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate commemoration of International Men's Day	Attendance register																	
02.	Facilitate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Attendance register Database of men care programmes																	
04.	Facilitate implementation of Men Care 50/50 parenting Programme	Database of people attending parenting programmes																	
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 2 local service offices.	Database of people attending Sinovuyo teen parenting pro																	
06.	Compile and submit Program performance information	Consolidated Program performance information. Monthly/ Quarterly report with Portfolio of evidence																	



OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services																		
OUTCOME INDICATOR		Improved 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		338																		
QUARTERLY TARGETS		Q1= 93			Q2 = 110			Q3 = 64			Q4 =71									
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH							
		17	35	41	40	36	34	33	25	6	8	31	32							
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.	Co-ordinate monitoring of new placement of children in foster care	Database of children placed in foster care															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection	Chief Director: Children & Families
02.	Facilitate Monitoring extension foster care orders	Database of children whose foster care orders have been extended															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection	Chief Director: Children & Families
03.	Facilitate monitoring of re-unification of children placed in foster care.	Database of children re-unified with their biological parents or legal guardians (to be kept and accessible in the Directorate on Families)															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection	Chief Director: Children & Families
04.	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	Director: Child Care and Protection	Chief Director: Children & Families
05.	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	Director: Child Care and Protection	Chief Director: Children & Families
06	Monitor linking of children about to exit foster care system with independent living opportunities	Database of children linked with exit opportunities															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection	Chief Director: Children & Families
07	Facilitate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection	Chief Director: Children & Families
08	Monitor recruitment of Prospective	Database of prospective															-	Cooperation of	Director: Child Care and Protection	Chief Director: Children & Families

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
	Adoptive Parents	adoptive parents																			
09	Monitor audit of adoptable children	Database for adoptable children																			
10.	Monitor provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of processed adoption applications																			
11.	Facilitate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessing International Social Services (ISS)																			
12	Validate data bases for reported performance	Attendance Register																			

**3.4 PARTIAL CARE SERVICES**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	8 674 550
Goods and Services	6000
Transfers and Subsidies	1 363 824
<b>TOTAL BUDGET</b>	<b>10 044 374</b>

OUTCOME	Q1= 243	Q1= 243	Q1= 243	Q1= 243	Q1= 243	Q1= 243	Q1= 243	Q1= 243	Q1= 243	Q1= 243	Q1= 243	Q1= 243
OUTPUT	APRIL 243	MAY 243	JUNE 243	JULY 243	AUGUST 243	SEPTEMBER 243	OCTOBER 243	NOVEMBER 243	DECEMBER 243	JANUARY 243	FEBRUARY 243	MARCH 243
<b>OUTCOME INDICATOR</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTPUT INDICATORS</b>	Improved well-being of vulnerable groups marginalized Children with disabilities funded in registered partial care facilities											
<b>ANNUAL TARGET</b>	<b>3.4.1 Number of children with disabilities funded in registered partial care facilities</b>											
<b>QUARTERLY TARGETS</b>	<b>243</b>											
<b>MONTHLY TARGETS</b>	<b>243</b>											

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate capacity development of Social Service practitioners on Partial Care Services	Attendance Registers																-	Transport availability and Human resources	Director: Families, Partial Care and Community Based Care services Chief Director Children & Families
02.	Facilitate and strengthen the functioning of District Partial Care Forums	Attendance Registers																-	Stakeholders, Transport availability and Human resources	
03.	Facilitate monitoring of registered and Non-registered Partial care facilities	Attendance Registers.																-	Transport availability and Human resource.	
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	
05.	Facilitate registration of funded Partial Care Facilities	Attendance registers of district panels and registration certificates																-		
06.	Maintain and 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	

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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4 813 503
Goods and Services	8000
Transfers and Subsidies	16 557 240
<b>TOTAL BUDGET</b>	<b>21 378 743</b>

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

NO	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	Data base of children placed in funded CYCCs															-	Availability of District staff, Organizations and Stakeholders.		
02.	Monitor children placed in unfunded CYCCs	Database of children in unfunded CYCCs															-	Availability of District staff, Organizations and Stakeholders.		
03.	Facilitate monitoring of provision of Residential Care Programs in Child and Youth Care Centres	List of residential care programmes in CYCCs															-	Availability of District staff, Organizations and Stakeholders.		
04.	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal															-	Availability of District staff, Organizations and Stakeholders.		
05.	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs															-	Availability of District staff, Organizations and Stakeholders.		
06.	Facilitate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register															-	Availability of District staff, Organizations and Stakeholders.		
07.	Facilitate monitoring compliance of Child Care	Attendance register															-	Availability 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				
	and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines)																	
08	Co-ordinate Audit of re-unifiable children placed in Ch	Database of re-unifiable children														-		
09	Monitor re- unification of children placed in CYCCs	Data base of children in CYCCs reunified with their families														-		
10.	Validation of databases for reported performance	Attendance Register														-		

**3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN**

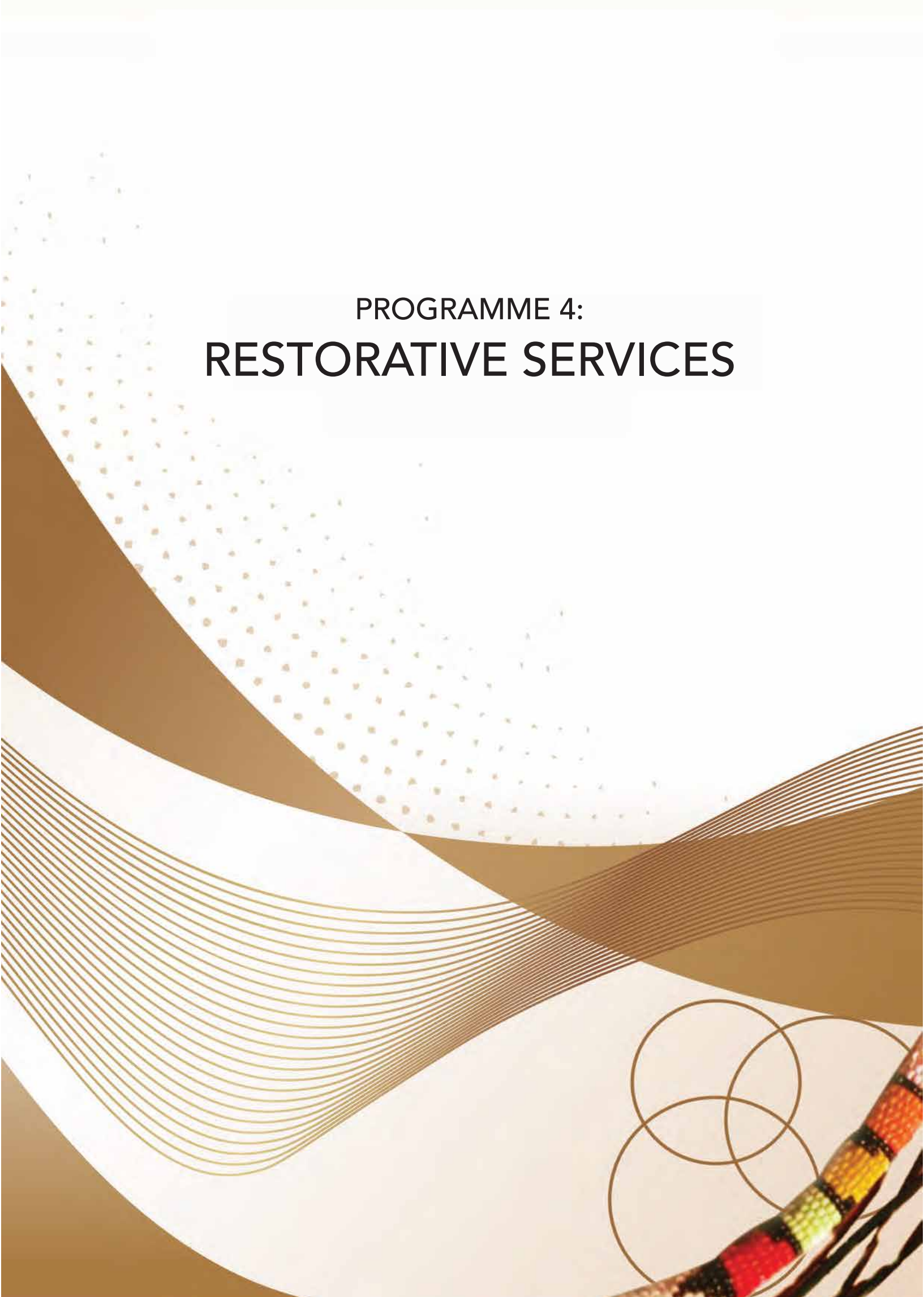
ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	2 617 778
Goods and Services	00
Transfers and Subsidies	3 662 595
<b>TOTAL BUDGET</b>	<b>6 280 373</b>

OUTCOME	Q1= 2366	Q2= 2517	Q3= 2670	Q4= 2927								
<b>OUTCOME 2: Optimized Social Protection for Sustainable families and communities</b>												
Enhanced social cohesion												
Children reached through community-based Prevention and Early Intervention Programmes												
<b>3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes</b>												
<b>2927</b>												
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2336	2351	2366	2493	2513	2517	2654	2665	2670	2872	2899	2927

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 implementation of Community Based PEIP Services in line with the Core Package of Services in RISHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report																-	Cooperation of stakeholders	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 RISHA 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 RISHA programme																-	Cooperation of stakeholders	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						
03.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register															-	Cooperation of stakeholders	Social Work Manager	District Director
04.	Coordinate registration of Drop-in centres and formal safe parks.	Registration certificate															-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
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. Attendance registers and Agenda															-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
06.	Facilitate and strengthen functioning of Provincial Community Based PEIP Forum	Attendance registers and Agenda															-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director

PROGRAMME 4:  
**RESTORATIVE SERVICES**



**4.1 MANAGEMENT AND SUPPORT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4 633 089
Goods and Services	34 000
<b>TOTAL BUDGET</b>	<b>4 667 089</b>

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	4.1.1. Number of support services coordinated											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1=7			Q2=8			Q3=10			Q4=9		
MONTHLY TARGET	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.	Coordinate 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		
05.	Facilitate Programme Planning Sessions	Signed Programme Annual Performance Plans and signed																-	Availability of Sub-Programme Performance Plans from Districts		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
	for development of APP and Annual Operational Plan	Operational Plans																	
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															34 000	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	BISHO CYCC	JOHN X MERRIMAN CYCC	DISTRICT OFFICE	GRAND TOTAL
Compensation of Employees	13 031 691	26 684 631	46 693 413	44 409 735
Goods and Services	950 000	1 884 000	37 000	2 871 000
Transfers and Subsidies	-	-	1 065 454	1 065 454
Machinery & Equipment	70 000	43 800	-	508 000
<b>TOTAL BUDGET</b>	<b>14 051 691</b>	<b>29 006 631</b>	<b>5 795 867</b>	<b>48 854 189</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable and Communities											
OUTPUT	Empowered, sustainable and self-reliant communities Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS	4.2.1. Number of persons reached through Social Crime Prevention Programmes											
ANNUAL TARGET	5860											
QUARTERLY TARGETS	Q1= 1495			Q2= 1875			Q3= 1330			Q4= 1160		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	500	525	470	545	570	760	695	555	80	165	530	465

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Develop the annual implementation plan for integrated social crime prevention strategy (ISCPs).	Annual implementation plan on ISCPs															-	Compliance with Social Crime Prevention and Anti-gang Strategy	Social Work Manager	District Director
02.	Coordinate implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance registers COW 01 (planning) COW 12 (evaluation)															37 000	Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy	Social Work Manager	District Director
03	Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy	Quarterly report on ISCP implementation plan															-	Cooperation and participation of stakeholders.	Social Work Manager	District Director
04	Monitor implementation of the Social Development Integrated Case Management System (PCM)	Reports on the system's utilization															-	Cooperation by implementers	Social Work Manager	District Director
05	Facilitate the implementation of the	Reports															-	Cooperation of	Social Work Manager	District Director



<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Persons in conflict with the law who completed Diversion Programmes											
<b>OUTPUT INDICATORS</b>	<b>4.2.3. Number of children in conflict with the law who accessed secure care centres</b>											
<b>ANNUAL TARGET</b>	<b>194</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 100</b>			<b>Q2=135</b>			<b>Q3= 158</b>			<b>Q4= 194</b>		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	79	89	100	113	124	135	145	152	158	171	183	194

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	Social Work Manager	District Director
02.	Facilitate and monitor NQF level 5 training of Child and Youth Care Workers	Attendance registers														Cooperation by Service Providers		
03.	Monitor capturing details of children in CYCC on CYCA (Secure Care)	CYCA Ref Nos														ICT services and Tools of trade Network connectivity		
04.	Facilitate establishment and functioning of management Boards	Minutes of meetings & Attendance Registers														Availability of Board members and full Participation		
05.	Facilitate implementation of (secure care) educational, vocational and therapeutic programmes to children awaiting trial and sentenced in Child and Youth Care Centres	Certificates of participation/ Attendance Registers														Availability of instructors and cooperation of youth in centres		
06.	Implementation of Anti-gang programmes for children at risk	Reports														Cooperation of youth		
07.	Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centres	Attendance register														Budget and participation of SSPs		
08.	Monitor implementation of Family Group Conferences.	Reports on Family Group Conferences														Availability of the tools of trade (transport) and stakeholders		
09.	Facilitate implementation of reintegration and aftercare programmes.	Attendance registers														Cooperation of stakeholders and resources		

**4.3 VICTIM EMPOWERMENT PROGRAMME**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4 784 931
Goods and Services	36 000
Transfers and Subsidies	3 580 403
<b>TOTAL BUDGET</b>	<b>8 401 334</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable and Communities											
OUTPUT:	Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	Victims of violence accessing Psycho- Social Support services											
ANNUAL TARGET:	4.3.1. Number of victims of violence who accessed psychosocial support services											
QUARTERLY TARGETS:	Q1=913			Q2=2314			Q3=3146			Q4=3765		
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	311	616	913	1703	2006	2314	2640	2967	3146	3336	3519	3765

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Coordinate and monitor provision of psychosocial support 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.	Beneficiaries' files with CW Forms Reports																3 580 403	Cooperation by key stakeholders (DSD & NPOs)	Social Work Manager	District Director
02.	Coordinate in-service training for VEP Field Workers and Social Workers on VEP policies and legislative framework.	Training reports Attendance registers																	Cooperation by the Field Workers and Social Workers		
03.	Monitor compilation and submission of reports to court and other stakeholders' including trafficking in persons reports and other critical reports.	Records of requests Lists of submitted court reports & trafficking in persons reports																	Cooperation by key stakeholders		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
04.	Coordinate and monitor funded and non-funded VEP service centres for compliance to VEP Norms and Minimum Standards and Good Governance Systems.	Attendance register CW Monitoring tool Monitoring report															-	Cooperation by NPOs		
05.	Monitor implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and Field Workers in funded VEP service centres.	Captured records in VEPIMS															-	Cooperation by VEP service providers		
06.	Monitor implementation of reunification and aftercare services for victims of violence.	CW Process notes Reports															-	Cooperation by service providers and key stakeholders		
07.	Monitor vetting of all service providers in DSD and VEP funded and non-funded service centres.	List of VEP service providers Screening reports															-	Cooperation by VEP service providers		
08	Facilitate funding of VEP service centres in the District	Business plans Allocation letter TPA Masterlist																Cooperation of Service Providers and stakeholders		
09.	Monitor work opportunities created through funding of VEP service centres and EPWP.	Database of work opportunities created															-	Local Service Offices		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Victims of Gender Based Violence who accessed sheltering services											
<b>OUTPUT INDICATORS</b>	<b>4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services</b>											
<b>ANNUAL TARGET</b>	<b>31</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 6</b>			<b>Q2 = 13</b>			<b>Q3 = 22</b>			<b>Q4 = 31</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	2	5	6	8	10	13	14	16	22	24	27	31

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor provision of sheltering services to victims of gender-based violence, trafficking in persons and abuse in funded VEP shelters.	Admission Register Database Report CW Attendance register																Local Service Delivery Points VEP Shelters	-	
02.	Monitor implementation of in-service training for service providers in shelters.	In-service training Reports Attendance Registers																Cooperation by service providers and Stakeholders	-	
03.	Monitor implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres.	Captured records in VEPIMS																Cooperation by service providers and Stakeholders	-	
04.	Monitor implementation of skills development programme for survivors in VEP shelters	Approved Implementation Plan List of beneficiaries																Cooperation by service providers and participants	-	
06.	Monitor vetting of all service providers in DSD and VEP funded and non-funded shelters.	List of VEP organizations and service providers Screening report																Cooperation by service providers and Stakeholders	-	
07.	Monitor implementation of reunification and aftercare services for victims of violence.	CW Process notes Reports																Cooperation by service providers and Stakeholders	-	
08.	Conduct site visits for monitoring of shelters for compliance with VEP Norms and Minimum Standards.	Monitoring Tool Attendance Registers CW Monitoring Reports																Cooperation by service providers and Stakeholders	-	
09.	Monitor work opportunities created through funding of VEP shelters and EPWP.	Database of work opportunities created																Cooperation by Service Delivery Points and NPOs	-	

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Persons reached through Gender Based Violence prevention programmes											
<b>OUTPUT INDICATORS</b>	<b>4.3.3. Number of persons reached through Gender Based Violence prevention programmes</b>											
<b>ANNUAL TARGET</b>	<b>12580</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 2825</b>			<b>Q2 = 3320</b>			<b>Q3 = 3928</b>			<b>Q4 = 2507</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	1035	960	830	760	1395	1165	1610	2040	278	412	1305	790

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Development and consolidate an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan																		
02.	Coordination and implementation of Integrated 365 Days Action Plan in partnership with other stakeholders including implementation of Everyday Heroes Programmes.	Attendance Registers CW Reports															36 000	Cooperation by service providers and Stakeholders	Social Work Manager	District Director
03.	Establish and strengthen functioning of Local VEP Forums and GBVF Rapid Response Teams	Attendance Registers Minutes of meetings																Cooperation by service providers and Stakeholders		
04.	Participate and report to Local and Chapter 9 Institutions Coordinating Structures.	Minutes of meetings Attendance Registers																Cooperation of service providers and Stakeholders		

**4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4 256 482
Goods and Services	33 000
Transfers and Subsidies	1 313 826
<b>TOTAL BUDGET</b>	

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable 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	8505											
QUARTERLY TARGETS	Q1 = 2355			Q2 = 2485			Q3 = 2090			Q4 = 1575		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	635	880	840	790	925	770	915	925	250	330	740	505

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan															Cooperation of service providers and Stakeholders	Social Work Manager	District Director
	Coordinate build up activities towards commemoration of International Day Against Drug Abuse and Illicit Trafficking																		
03.	Commemoration of International Day Against Drug Abuse and Illicit Trafficking.	Schedule of build-up activities															20 000		
03.	Monitor implementation of prevention programmes in schools, communities and Institutions of Higher Learning.	Attendance registers or reports															13 000		
04.	Monitor establishment of TADA Groups.	Attendance Register																	
05.	Participate and support the	Attendance registers and																	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
	functioning of Local Drug Action Committee	minutes															providers and Stakeholders		
07.		Registration Certificate																	
08.	Monitor implementation of Ke-Moja Drug Prevention Strategy	Attendance registers															Cooperation of service providers and Stakeholders		
	Participate in quarterly meetings of Provincial Substance Abuse forums.																		
	Coordinate implementation of Festive season campaigns against Drug Abuse and Illicit Trafficking																		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Service users who accessed substance use disorder (SUD) treatment services											
<b>OUTPUT INDICATORS</b>	<b>4.4.2. Number of service users who accessed substance use disorder (SUD) treatment services</b>											
<b>ANNUAL TARGET</b>	<b>350</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 94</b>			<b>Q2 = 166</b>			<b>Q3 = 263</b>			<b>Q4 = 350</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	36	72	94	122	144	166	198	236	263	286	299	350

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool															Cooperation of service providers.	Social Work Manager	District Director
02.	Coordinate registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report															Cooperation of service providers.	Social Work Manager	District Director
03	Monitor assessment of persons referred for Substance Abuse interventions	Assessment Tool															Cooperation of service providers	Social Work Manager	District Director
05	Monitor establishment and functioning of Support groups.	Attendance register															Cooperation of service providers	Social Work Manager	District Director
06.	Monitor implementation of therapeutic/counselling services on Substance Abuse	Attendance register															Cooperation of service providers	Social Work Manager	District Director
07.	Monitor implementation of after care and reintegration services	Process notes															Cooperation of service providers	Social Work Manager	District Director
	Coordinate registration of community-based organization rendering substance abuse	Registration Certificate															Cooperation of service providers and Stakeholders	Social Work Manager	District Director
	Monitor functioning of community-based organization rendering substance abuse	Monitoring report															Cooperation of service providers	Social Work Manager	District Director
	Monitor establishment and functioning of forums of registers treatment centres	Attendance registers Minutes															Cooperation of service providers	Social Work Manager	District Director

PROGRAMME 5:  
**DEVELOPMENT AND RESEARCH**



**5.1 MANAGEMENT AND SUPPORT**

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	
Goods and Services	R111 000
<b>TOTAL</b>	<b>R111 000</b>

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	S	O	N	D	J	F	M					
01	Conduct meetings for the implementation of plans and operations	Minutes of meetings															-	Cooperation of staff	Community Development Manager  District Director
02	Review sessions for the program plans	Minutes of meetings															-	Cooperation of staff	
03	Training and development of staff	Database of staff to be trained															-	Cooperation of staff	
04	Attend meetings with Provincial DSD	Report															-	Cooperation of staff	
05	Coordinate District Operations for Community mobilization, Poverty Alleviation & sustainable livelihoods, Community Based Research & planning, Youth Development and Women Development.	District report															-	Cooperation of staff	

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Management support services coordinated											
<b>OUTPUT INDICATORS</b>	<b>5.1.2 Number of External Stakeholders managed to support Programme Implementation</b>											
<b>ANNUAL TARGET</b>	14											
<b>QUARTERLY TARGETS</b>	<b>Q1=7</b>			<b>Q2 = 7</b>				<b>Q3 -</b>			<b>Q4 -</b>	
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	7	-	7	-	-	-	-	-	-	-	-

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

**5.2. COMMUNITY MOBILISATION**

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

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=1661			Q2 = 3325			Q3 = 4713			Q4 = 5600		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	529	1140	1661	2243	2840	3325	4032	4713	4713	4713	4926	5600

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Organized communities coordinated and functional											
<b>OUTPUT INDICATORS</b>	<b>5.2.2 Number of communities organized to coordinate their own Development</b>											
<b>ANNUAL TARGET</b>	36											
<b>QUARTERLY TARGETS</b>	<b>Q1= 16</b>			<b>Q2 =13</b>			<b>Q3 =5</b>			<b>Q4 =2</b>		
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DE-C	JAN	FEB	MAR
	6	6	4	6	6	1	4	1	-	-	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 the identification and auditing of existing and new structures in communities.	Attendance register and database of structures.															- Participation of community development structures in developmental matters	Community Development Manager	District Director
02.	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures															- Participation of community development structures in developmental matters.		



<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Cooperatives capacitated											
<b>OUTPUT INDICATORS</b>	<b>5.3.2 Number of Cooperatives capacitated</b>											
<b>ANNUAL TARGET</b>	28											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 12</b>			<b>Q2 = 12</b>			<b>Q3 = 4</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	12	-	-	-	12	-	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 consolidation of a database of Coops to be capacitated.	Consolidated database of cooperatives capacitated															-	Cooperation of Service office	Community Development Manager	District Director
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills audit report															-	Availability of transport		
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report															-	Cooperation of cooperatives		
04.	Monitor training of Cooperatives in the Districts	Monitoring Report															-	Availability of transport		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Work opportunities created through EPWP											
<b>OUTPUT INDICATORS</b>	<b>5.3.3 Number of work opportunities created through EPWP</b>											
<b>ANNUAL TARGET</b>	383											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 383</b>			<b>Q2 = 383</b>			<b>Q3 = 383</b>			<b>Q4 = 383</b>		
<b>MONTHLY TARGETS</b>	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												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Compile and Consolidate database of EPWP Work Opportunities created within the district	Database of EPWP Work opportunities															-	Cooperation programme managers of	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	-
<b>TOTAL BUDGET</b>	<b>-</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS	5.4.1 Number of households accessing sustainable livelihoods initiatives											
ANNUAL TARGET	50											
QUARTERLY TARGETS	Q1 = 0			Q2 =50			Q3 = 50			Q4 =50		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	50	50	50	50	50	50	50	50	50

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate the development of business plans.	Consolidated database of recommended initiatives																	
02.	Conduct site visit to all initiatives.	Signed onsite Report																	
03.	Conduct evaluation of business plans.	Signed Evaluation Report																	
04.	Facilitate consolidation and validation of District household database	Consolidated database of funded households for food																	
05.	Monitoring and provide technical support to funded Household Food Gardens in all wards	Signed monitoring report																	

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Livelihood of people participating in community, Nutrition and Development improved											
<b>OUTPUT INDICATORS</b>	<b>5.4.2 Number of individuals vulnerable to hunger accessing food through DSD programmes(centre-based)</b>											
<b>ANNUAL TARGET</b>	913											
<b>QUARTERLY TARGETS</b>	<b>Q1 =540</b>			<b>Q2 = 710</b>			<b>Q3 = 830</b>			<b>Q4 = 913</b>		
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	540	540	540	710	710	710	830	830	830	913	913	913

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate consolidation and validation of database for CNDC beneficiaries	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes															-	Compliance of CNDC beneficiaries & Community in need of the service	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	Community Development Manager	District Director
03.	Provide technical support on implementation of CNDCs in all anti-poverty site and poverty pockets.	Signed monitoring reports															-	Cooperation of funded CNDC	Community Development Manager	District Director
04.	Facilitate compliance of CNDCs with EPWP requirements	Stipend register															-	Operation of CNDC	Community Development Manager	District Director

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Opportunities of linked cooperatives increased											
<b>OUTPUT INDICATORS</b>	<b>5.4.3 Number of cooperatives linked to economic opportunities</b>											
<b>ANNUAL TARGET</b>	20											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 2</b>			<b>Q2 = 9</b>			<b>Q3 = 7</b>			<b>Q4 = 2</b>		
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	2	-	6	3	4	3	-	-	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 identification of cooperatives to be linked to economic opportunities	Consolidated database of Cooperatives															-	Compliance of cooperatives to supply as per the required standards	Community Development Manager	District Director
02.	Provide technical support and monitoring of cooperatives to produce quality produce in all Districts.	Signed monitoring reports															-	Legal Registration of cooperatives and Quality of produce supplied		
03.	Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked to economic opportunities															-	Participation of CNDC to support cooperatives for procurement		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTPUT	Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	Households Profiled											
ANNUAL TARGET	5.5.1 Number of households profiled											
QUARTERLY TARGETS	Q1 = 1058			Q2 = 2344			Q3 = 3303			Q4 = 4080		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	400	890	1058	1780	2270	2344	3090	3303	3303	3303	3750	4080

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct household profiling in identified communities.	Database of profiled households Report															-	Cooperation of identified households	Community Development Manager	District Director
02.	Conduct capturing on profiled households on online database and NISIS	Database of profiled households captured on NISIS															-	connectivity Active NISIS		
03.	Facilitate management of referrals for appropriate support and interventions	Database of referred cases and resolutions															-	Cooperation of households and stakeholders		
04.	Facilitate provision of support to change agents	Database of identified change agents															-	Cooperation of targeted change agents and stakeholders		
05	Facilitate profiled households affected with malnourished children	Database of referred cases and resolutions																Cooperation of targeted change agents and stakeholders		
06	Facilitate profiled household affected with disaster	Database of referred cases and resolutions																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		Communities profiled in a ward														
OUTPUT INDICATORS		5.5.2 Number of communities profiled in a ward														
ANNUAL TARGET		18														
QUARTERLY TARGETS		Q1 = 7			Q2 = 7				Q3 = 3			Q4 = 1				
MONTHLY TARGETS		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR			
		-	4	3	2	2	3	1	2	-	-	1	-			
NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate the development of Community profiles in wards of the District	Reports Attendance registers												Cooperation by targeted communities	Community Development Manager	District Director
02.	Coordinate the development of Community Based Plans.	Consolidated signed Community based plans												Cooperation by targeted communities		
03.	Monitor capturing of Community profiles and Community Based Plans in the district.	Online database												Cooperation communities by		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT</b>	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes												
<b>OUTPUT INDICATORS</b>	<b>5.5.3 Number of profiled households linked to sustainable livelihoods programmes</b>												
<b>ANNUAL TARGET</b>	408												
<b>QUARTERLY TARGETS</b>	<b>Q1= 121</b>			<b>Q =240</b>			<b>Q3 = 324</b>			<b>Q4 = 408</b>			
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
	-	69	121	162	197	240	282	324	324	324	366	408	

NO	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 linkage of profiled households to developmental programs	Consolidated database of linked profiled households															-	Cooperation identified households	Community Development Manager	Director
02.	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports															-	Network availability		



<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Youth development structures supported											
<b>OUTPUT INDICATORS</b>	<b>5.6.2 Number of youth development structures supported</b>											
<b>ANNUAL TARGET</b>	18											
<b>QUARTERLY TARGETS</b>	<b>Q1 =18</b>			<b>Q2 =18</b>			<b>Q3 =18</b>			<b>Q4 =18</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	18	18	18	18	18	18	18	18	18	18	18	18

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

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>																						
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities																						
<b>OUTPUT</b>	Youth participating in skills development programmes																						
<b>OUTPUT INDICATORS</b>	<b>5.6.3 Number of Youth participating in skills development programme</b>																						
<b>ANNUAL TARGET</b>	864																						
<b>QUARTERLY TARGETS</b>	<b>Q1 = 228</b>			<b>Q2 = 252</b>				<b>Q3 = 228</b>			<b>Q4 = 156</b>												
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	62	62	104	122	98	132	64	32	32	62	62

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

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Youth participating in youth mobilization programmes											
<b>OUTPUT INDICATORS</b>	<b>5.6.4 Number of Youth linked to socio-economic opportunities</b>											
<b>ANNUAL TARGET</b>	21											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>			<b>Q2 = 14</b>				<b>Q3 = 7</b>			<b>Q4 = 0</b>	
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	5	4	5	5	2	-	-	-	-

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

**5.7 WOMEN DEVELOPMENT**

<b>ECONOMIC CLASSIFICATION</b>	<b>DISTRICT BUDGET</b>
Compensation of Employees	
Goods and Services	R20 000
<b>TOTAL BUDGET</b>	

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Women participating in women empowerment programmes											
<b>OUTPUT INDICATORS</b>	<b>5.7.1 Number of women's rights advocacy capacity building programs conducted</b>											
<b>ANNUAL TARGET</b>	<b>18</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 2</b>			<b>Q2 =10</b>			<b>Q3 =16</b>			<b>Q4 = 18</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	2	2	10	10	16	16	16	16	18	18

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		Community Development Manager	District Director
02.	Facilitate Capacity Building Workshops on Women's Rights and Legal Rights issues.	Consolidated report															Cooperation of participants and stakeholders			
03.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Consolidated report																		







