Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

AMATHOLE
ANNUAL OPERATIONAL PLAN
2025 - 2026

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Amathole District submits a detailed Operational Plan for 2025/26 financial year with activities and budget to accompany the published 2025/26 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 Amathole, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2025/26.

MR. K. NETHE, ACTING DISTRICT DIRECTOR
AMATHOLE DISTRICT

OFFICIAL SIGN-OFF

It is hereby certified that this 2025/26 Annual Operational Plan:

- Was developed by the management of the Amathole District, Eastern Cape Department of Social Development under the guidance of MEC, HOD, and the Management of the Department.
- Takes into account all relevant policies, legislation and other mandates for which the Eastern Cape Department of Social Development is responsible.
- Accurately reflects performance information which the Amathole District, Eastern Cape Department of Social Development will endeavor to achieve as committed to in the Annual Performance Plan for 2025/26.

N Nkula Nkone Programme Manager: Administration	Signature
Dr G. Shava Assistant Director: NPO Management	Signature
N. Manene Acting Social Work Manager: Programme 2	Signature
Ms. A. Msindwana Social Work Manager: Programme 3	Signature
Mrs. N. Bokolo Social Work Manager: Programme 4	Signature
Mrs. Z. Dliwayo Community Development Manager: Programme 5	Signature
Mr. K. Nethe Acting District Director	Signature

TABLE OF CONTENTS

DEPARTMENTAL BUDGET STRUCTURE

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

PROGRAMME 1:

ADMINISTRATION

OFFICE OF THE DISTRICT DIRECTOR:

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R28 130 175
Goods and Services	R768 000
Machinery and Equipment	R28 000
TOTAL BUDGET	**R28 926 175**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Technical Inter-Governmental Relations Sessions	Feedback Report and Attendance Registers		■				■		■				■	R23 000	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
02.	Develop District Risk Register for the financial year	Approved Risk Register											■		-	Cooperation by identified Stakeholders		
03.	Monitor and Review Risk Management Implementation plans/action	Quarterly Risk Progress Report			■			■			■			■	-	Cooperation by identified Stakeholders		
04.	Implement Audit improvement plan, Oversight findings, Internal Audit findings	AIP progress report						■					■		-	Cooperation by identified Stakeholders		
05.	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers	■				■			■			■		R20 000	Availability of approved DIMAFO schedule		
06.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers	■				■			■			■		R10 000	Availability of approved IDP Sessions		
07.	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings	■			■			■			■			R15 000	Availability of approved Annual Integrated Plan		
08.	Participate in MEC Outreach Programmes	Report and Attendance Registers			■		■		■		■		■		R50 000	Availability of MEC Outreach Programme		
09.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers			■		■		■				■		R25 000	Cooperation by identified Stakeholders		
10.	Participate in DDM Sessions	Attendance Registers Minutes		■			■			■			■		R15 000	Availability of approved DDM schedule		
11.	Conduct Portfolio and Social Sector sessions	Attendance Registers Minutes	■			■			■			■			R 10 000	Cooperation by identified Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
12.	Conduct District Management Meetings	Attendance Registers and Minutes													-	Cooperation by District Management	District Director	Chief Director: ISS
13.	Conduct General Staff Meetings	Attendance Registers and Minutes													-	Cooperation by staff		
14.	Conduct Budget Advisory Committee Meetings	Attendance Registers and Minutes													-	Cooperation by BAC Members		
15.	Conduct District Quality Assurance Meetings	Attendance Registers and Minutes													-	Cooperation by LSOs and Programmes		
16.	Facilitate LSO visits to support and improve district performance information	Attendance Registers and Minutes													-	Cooperation by LSOs and Programmes		
17.	Compile and submit Monthly Reports	Monthly Reports													-	Cooperation by LSOs and Programmes		
18.	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes													-	Cooperation by LSOs and Programmes		
19.	Compile and submit Quarterly Reports	Quarterly Reports													-	Cooperation by LSOs and Programmes		
20.	Compile and submit Annual Report	Annual Performance Reports													-	Cooperation by LSOs and Programmes		
21.	Ensure development of and submission of Annual Performance and Annual Operational Plans	2026/27 APP & 2026/27 AOP													-	Cooperation by LSOs and Programmes		
22.	Compile and submit Half Yearly Report	Half Yearly Report													-	Cooperation by LSOs and Programmes		
23.	Compile and submit End of Term Report (Five-yearly)	End of Term Report													-	Cooperation by LSOs and Programmes		

COMMUNICATION, LIAISON & CUSTOMER CARE

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Render Communication support in all Departmental Activities and information dissemination through outreach programmes, marketing and profiling of departmental programmes.	Signed Communication Plan, Communication reports and registers													-	Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates	Customer Care & Communication Officers	District Director
02.	Attend to Departmental Customer Care Complaints and Presidential Hotline.	Complaints register													-	Reported cases		
03.	Monitor District Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring reports and attendance registers													-	Rescheduling of dates by Local Service Offices		
04.	Conduct consultation sessions on the services rendered by the Department and analysis of Customer Service ratings.	Customer Care Report													R10 000	Cooperation from relevant stakeholders and communities		

NPO MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector										
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance										
OUTPUT:	Registration of NPOs										
OUTPUT INDICATORS:	**1.2.3 Number of NPOs registered**										
ANNUAL TARGET:	**110**										
QUARTERLY TARGETS:	Q1= 20			Q2 =35			Q3 = 35			Q4 = 20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	7	6	11	12	12	12	12	11	6	7	7

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate identification and training of officials on online NPO registration and compliance.	Report/Database													-	Availability of officials	NPO Manager	District Director
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability.		
03.	Manage the functionality of NPO helpdesks across the District	Report on functional helpdesks													-	Availability of officials, Network availability.		
04.	Facilitate registration of organisations and distribution of NPO certificates across the Local Service Offices.	Database of NPOs assisted with registration													-	Issuing of certificates by National DSD.		
05.	Maintain database of registered NPOs across the District.	Report/Database													-	Availability of officials		

OUTCOME	OUTCOME 3: Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions undertaken											
OUTPUT INDICATORS	**1.2.4 Number of Compliance interventions implemented**											
ANNUAL TARGET	40											
QUARTERLY TARGETS	Q1= 10			Q2 = 15			Q3 = 10			Q4 = 05		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	4	4	5	5	5	2	4	4	1	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Compliance Enhancement drive sessions for the NPOs to comply with NPO Act 71 of 1997.	Reports and signed attendance registers													-	Cooperation by NPOs	NPO Manager	District Director
02.	Coordinate capacity building sessions for NPOs to address Governance challenges	Capacitation Report and signed attendance registers													-	Cooperation by NPOs		
03.	Monitor of compliance of registered NPOs in the system and provide support thereof.	Electronic Compliance report/database													-	Cooperation by NPOs		
04.	Monitor Capturing Narrative reports and Annual Financial Statements on NPO System	List of acknowledgement letters issued													-	Cooperation by NPOs		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	**1.2.5 Number of funded NPOs**											
ANNUAL TARGET	212											
QUARTERLY TARGETS	Q1= 212			Q2 = 212			Q3 = 212			Q4 = 212		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	212	212	212	212	212	212	212	212	212	212	212	212

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Manage submission of Needs Analysis by Local Service Areas	Needs Analysis Report													-	Accuracy of data	NPO Manager	District Director
02.	Manage call for Proposals	Media Advert													-	Cooperation by NPOs		
03.	Manage Consultation sessions on Service Specifications with NPO Sector	Pre-implementation Workshops Report with signed Attendance registers													-	Cooperation by Programmes		
04.	Coordinate assessment and Adjudication of Business Plans	Adjudication report and signed attendance registers													-	Cooperation by Programmes		
	Coordinate evaluation of Business plans by Province														-	Cooperation by NPOs		
05.	Coordinate Masterlist consolidation	Consolidated approved Masterlist													-	Cooperation by Programmes		
07.	Disbursement of funds	Approved masterlist													-	Cooperation by NPO Forums		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organizations monitored											
OUTPUT INDICATORS	**1.2.6 Number of funded organisations monitored.**											
ANNUAL TARGET	212											
QUARTERLY TARGETS	Q1= 212			Q2 = 212			Q3 = 212			Q4 = 212		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	71	71	70	71	71	70	71	71	70	70	71	71

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate and conduct workshops on M&E Policy	Attendance registers													-	Cooperation by NPOs	NPO Manager	District Director
02.	Conduct Ad hoc monitoring to the funded NPOs	Monitoring visit database and report													-	Cooperation by Programmes		
03.	Conduct monitoring visits in funded NPOs.	Monitoring visit database and report													-	Cooperation by NPOs		
04.	Consolidate, analyse Monitoring reports and develop database	Consolidated Feedback report													-	Accuracy of Data		
05.	Coordinate District NPO Forum Meeting	Minutes & Attendance registers													-	Cooperation by NPO Forums		

FINANCIAL MANAGEMENT

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

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

CONTRACTS MANAGEMENT

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

FACILITIES & INFRASTRUCTURE MANAGEMENT

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

INVENTORY MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compile reports on procurement transactions in the system.	Monthly follow up reports. Bin Cards													-	Ownership of transaction BAS/MIS run Network availability	Deputy Director: Financial Management	District Director
02.	Facilitate availability of inventory and consumable.	Stock levels report. Quarterly stock Counts reports Inventory verification tool													R139 000	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. Signed District Monitoring Tool													R50 000	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. Service records. Monthly utilisation report													R22 000	Availability of transport officers Cooperation from management	Deputy Director: Financial Management	District Director

EXPENDITURE MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDTION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Receive invoices from service providers and submit for payment to Provincial Office.	Invoice Register													-	Availability of the system	Deputy Director: Financial Management	District Director
02.	Preparation of monthly payment cycle and creditors age analysis	Payment cycle and age analysis report													-	Availability of the system		
03.	Coordinate and Monitor payment acceleration	Payment acceleration report Quarterly status report on outstanding invoices and outstanding commitments													R8 000	Invitation from Provincial office		
04.	Payments of persal claims	Persal Reports and Subsistence and travel reconciliation													-	Availability of the system		
05.	Render distribution and collection of payrolls	Signed payroll Certificates Payroll													-	Cooperation by officials		

SUPPLY CHAIN MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Procurement budget targeting local suppliers in terms of LED Framework											
OUTPUT INDICATORS:	**1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework**											
ANNUAL TARGET:	75%											
QUARTERLY TARGETS:	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

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

CORPORATE SERVICES

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

HUMAN RESOURCE ADMINISTRATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor the filling of vacant funded posts within six months, after advertisement, considering b Employment Equity	Updated Recruitment Report													R 17 000	District Directors, Corporate Service Managers, AD: HRM and relevant responsibility managers	Director: Human Resource Administration	Chief Director: Corporate Services
02	Maintenance of PERSAL database by users as well as keeping the source documents.	Confirmation report of clean PERSAL database													-	Persal Controllers, & Persal Users		
03	Administer the timeous implementation of conditions of service and payments of benefits of employees.	Update reports for the number of beneficiaries paid. Confirmation report of cleared leave transactions													R 20 000	District Directors, Corporate Service Managers, AD: HRM, relevant responsibility managers, HR Practitioners and Budget		
04	Management and maintenance of HR files in line with NMIR	Updated database of all HR files													-	Corporate Service Manager, AD: HRM and HR- Records Practitioners		

HUMAN RESOURCE MANAGEMENT & OD

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the implementation of PMDS Processes	Quarterly Reports													R19 000	Cooperation by Managers	Corporate Services Manager	District Director

HUMAN RESOURCES PLANNING

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of Employment Equity Plan	Implementation Reports													-	Adherence to EE Plan	Corporate Services Manager	District Director
02	Facilitate the development and review of HR Policies	Approved consultation Reports													R 20 000	Co-operation by HR functionaries		

HUMAN RESOURCE DEVELOPMENT

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

LABOUR RELATIONS

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

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

SECURITY MANAGEMENT

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

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

INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Improved access to technology											
OUTPUT INDICATORS:	**1.2.13 Number of Innovative ICT infrastructure support services implemented**											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1=9			Q=9			Q3=9			Q4=9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	9	9	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 Laptops 3G/Network Transport Technician Accommodation Budget	Corporate 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. Equipment spares Transport Toolkit Technician		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													R18 000	Equipment Requisition Recruitment plan Transport Equipment Budget Decentralisation of budget		
04.	Render active directory and exchange administration services	User Creation Form / User Modification Form													-	Requisition forms, Recruitment plan Laptops 5/3G Network Active Directory Access		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register													R 15 000	Transport Provincial ICT Project plans		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number/Broadband Test Results													-	Transport Telephone		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Support Transversal Systems (SDIMS, Persal & BAS)	Requisition from BAS Controller/ Incident Management System Report / SDMIS Change Control Form / SDIMS Password Reset Form / Reference Number													-	Transport MIS Access		
08.	Render HBT Telephony Support Services	Reference Number													-	Transport Telephone Network Connectivity		
09.	Conduct ICT User Equipment Audit and Quality Assurance Visits	ICT Health Check Form/Preventative Maintenance Form /													R13 000	Laptops Transport		

PROGRAMME 2:

SOCIAL WELFARE SERVICES

SOCIAL WELFARE SERVICE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R5 188 349
Goods and Services	R 66 000
TOTAL BUDGET	**R5 254 349**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**2.1.1 Number of support services coordinated**											
ANNUAL TARGET	34											
QUARTERLY TARGETS:	Q1=7			Q2 =8			Q3 =10			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Programme monthly meetings	Attendance Registers and Minutes Programme monthly meetings													5 254,349	Cooperation from staff	Social Work Manager	District Director
02.	Conduct programme quarterly review sessions	Minutes of Programme monthly meetings													-	Cooperation from staff		
03.	Participate in the District Finance Committee Meetings	Attendance register and minutes													-	Invitation by District Finance Committee		
04.	Compile and present half yearly report.	half yearly report													-	Participation of Managers		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated District Office Monthly reports													-	Availability of reports from Programme Staff		
		Consolidated District Office Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated District Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated District Annual Report													-	Availability of reports from Programme Staff		
06.	Facilitate development of Annual Performance Plans	Draft annual Performance plans for 2025-2026													-	Timeous submission of information		
07.	Facilitate development of Operational Plans	Draft Operational plans 2025-2026													-	Cooperation by Programme Staff		
08	Monitor implementation of risk register	Programme risk register													-			
09	Participate on the District Office Performance Review Sessions	Programme Review Report													-	Cooperation by Programme Staff		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Implementation of Service Norms and Standards											
OUTPUT INDICATOR	**2.1.2 Number of comprehensive assessments conducted by Social Workers**											
ANNUAL TARGET	**784**											
QUARTERLY TARGETS:	Q1= 100			Q2=150			Q3=334			Q4=200		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	36	31	33	57	44	49	127	111	96	63	67	70

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Implementation of Generic Intervention Process Tools by Social Service Practitioners.	Completed Generic Intervention Process Tools-files													-	Timeous submission of reports	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate trainings of Social Service Practitioners on related Legislations.	training report Attendance register													-			
03.	Submission of consolidated Monthly Reporting Tool	Monthly Reporting tool													-	Availability of stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT	Supervision Framework implemented effectively										
OUTPUT INDICATORS	**2.1.3 Number of Supervision sessions completed in line with Supervision Framework**										
ANNUAL TARGET	611										
QUARTERLY TARGETS	Q1= 150			Q2=150			Q3=150			Q4=161		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	47	47	56	46	61	43	54	55	41	38	69	54

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor compliance in line with supervision framework.	Supervision contract PDP Supervision report Supervisors note													-	Availability of stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate roll out training on supervision framework for SSPs	Training report Attendance register													-	Availability of stakeholders		
03.	Facilitate Establishment and Strengthening of Supervisors Forum	List of Forum Members Minutes Attendance Register													-	Availability of stakeholders		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 6 284 856
Goods and Services	-
Transfer Payments	R 13 985 328
TOTAL BUDGET	**R20 270 184**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Residential Facilities											
OUTPUT INDICATORS	**2.2.1 Number of older persons accessing Residential Facilities**											
ANNUAL TARGET	107											
QUARTERLY TARGETS	Q1= 107			Q2=107			Q3=107			Q4=107		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	107	107	107	107	107	107	107	107	107	107	107	107

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports													2 750.328	Timeous submission of reports	Social Work Manager	District Director
02.	Verify and authenticate data base of Older Persons in funded residential facilities	Approved, updated and consolidated database													-	Availability of stakeholders		
03.	Conduct monitoring in compliance with norms and standards in funded residential facilities.	Monitoring tool													-	Availability of stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS	**2.2.2 Number of older persons accessing Community Based Care and Support Services**											
ANNUAL TARGET	2755											
QUARTERLY TARGETS	Q1= 2755			Q2= 2755			Q3= 2755			Q4= 2755		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2755	2755	2755	2755	2755	2755	2755	2755	2755	2755	2755	2755

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis on the pre-funding on-site visits to Community Based and support services	Onsite visits reports													-	Co-operation of Stakeholders	Social Work Manager	District Director
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database													8 512.500	Co-operation of Stakeholders		
03.	Monitor compliance with norms and standards in funded community-based care and support services	Monitoring tool													-	Availability of stakeholders		
04.	Facilitate participation of Older Persons in Active Ageing Programmes	Lists of Participants Attendance registers													-	Co-operation of Stakeholders		
05.	Coordinate awareness programmes to conscientize communities on issues affecting Older Persons in partnership with stakeholders (Word Elderly Abuse DAY, World Alzheimer's Day, IDOP)	Attendance Register Generic Intervention tools													-	Co-operation of Stakeholders		
06.	Facilitate District Older Person's forum meetings	Attendance register and minutes													-	Availability of stakeholders		

-

OUTCOME	**OUTCOME** 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS	**2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities**											
ANNUAL TARGET	243											
QUARTERLY TARGETS	Q1= 243			Q2=243			Q3=243			Q4=243		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	243	243	243	243	243	243	243	243	243	243	243	243

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Verify compliance to norms and standards in CBCSS	Database of older persons accessing community-based services in non-funded facilities													-	Co-operation of Stakeholders	Social Work Manager	District Director
02.	Verify, consolidate and maintain database of Older Person's accessing community-based care and support services in none funded facilities.	Consolidated, updated and approved database													-	Availability of stakeholders		
03.	Monitor capturing of abuse cases on National Older Persons abuse register.	List of abused Older Person's													-	Co-operation of Stakeholders		

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 366 550
Goods and Services	-
Transfer Payments	R5 230 428
TOTAL BUDGET	**R9 596 978**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT	Persons with disabilities accessing Residential Facilities										
OUTPUT INDICATORS	**2.3.1 Number of Persons with disabilities accessing Residential Facilities**										
ANNUAL TARGET	172										
QUARTERLY TARGETS	Q1=172			Q2=172			Q3=172			Q4=172	
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	172	172	172	172	172	172	172	172	172	172	172	172

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct onsite verification visits to approved Residential facilities	On site visit reports													4 421.088	Transport availability Human Resource	Social Work Manager	District Director
02.	Monitor implementation of services in funded residential facilities.	Monitoring report													-	Cooperation by Service Offices, and NPOs		
03.	Conduct training of personnel and stakeholders on minimum standards and new developments	Attendance register													-	Training made available by the Provincial office and cooperation of service offices		
04.	Consolidate verify, and validate monthly and quarterly reports	Monthly and quarterly reports													-	Co-operation of Stakeholders		
05.	Verify, consolidate and maintain data base of Older Persons accessing residential facilities	Consolidated, updated and approved database													-	Cooperation by Service Offices, and NPOs		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	**2.3.2 Number of Persons with disabilities accessing services in Protective Workshops**											
ANNUAL TARGET	**20**											
QUARTERLY TARGETS	**Q1= 20**			**Q2=20**			**Q3= 20**			**Q4=20**		
MONTHLY TARGET	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**
	20	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct onsite verification to all Protective Workshops in preparation for funding	Onsite visit reports													R56 160.00	Transport availability and Human resources	Social Work Manager	District Director
02.	Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops	Consultation report Attendance register													-	Transport availability and Human resources		
03.	Monitor implementation of skills development programmes in Protective Workshops.	Monitoring tool													-	Transport availability and Human resources		
04.	Facilitate access of Persons with Disabilities to accredited skills development programmes	Database of trainees													-	Transport availability and Human resources		
05.	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees													-	Transport availability and Human resources		
06.	Verify, consolidate and maintain data base of Persons with Disabilities accessing services in Protective Workshops.	Verify, consolidate and maintain data base of Older													-	Transport availability and Human resources		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	**2.3.3 Number of Persons accessing Community Based Rehabilitation Services**											
ANNUAL TARGET	**3 626**											
QUARTERLY TARGETS	Q1= 898			Q2=880			Q3=952			Q4=896		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	269	319	310	253	302	325	286	353	313	242	321	333

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct onsite visits to approved Community Based Rehabilitation projects.	Onsite reports													-	Co-operation of Stakeholders	Social Work Manager	District Director
02.	Monitor implementation of programmes in funded Welfare Organizations rendering Community Based Rehabilitation services	Monitoring tool													-	Transport availability and Human resources		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report Attendance register													R 753.180.00	Co-operation of Stakeholders		
04.	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services a Disability Policy frameworks and mainstreaming programs.	Attendance register Generic intervention tools													-	Co-operation of Stakeholders		
05.	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Consolidated database of Caregivers who received training on Home Based Care													-	Co-operation of Stakeholders		
06.	Conduct consultative workshops and road shows promoting the rights of Persons with disabilities.	Attendance register Generic intervention tools													-	Co-operation of Stakeholders		
07.	Facilitate training of caregivers on Home Based Care	List of caregivers to be trained Attendance registers													-	Availability of data		
08.	Monitor implementation of programmes in funded welfare organisations rendering community based rehabilitation services.	Monitoring tool													-	Co-operation of Stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities accessing a well-defined basket of social support services											
OUTPUT INDICATORS	**2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services**											
ANNUAL TARGET	65											
QUARTERLY TARGETS	Q1= 15			Q2=20			Q3=18			Q4=12		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	8	5	5	8	7	9	7	2	3	6	3

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	**2.3.5 Number of Persons with disabilities receiving personal assistance services support**											
ANNUAL TARGET	**45**											
QUARTERLY TARGETS	Q1=6			Q2=14			Q3=16			Q4=9		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1	3	2	4	5	5	7	7	2	2	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.	Analyse household profiling to all family household caring for Persons with disabilities	Analysis Reports of profiled households													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Give guidance and support in the development of the household intervention in alignment with the challenges experienced by each Person with disabilities.	Intervention plan													-	Cooperation of stakeholders		
03.	Collaborate with District Disability Teams to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance register													-	Cooperation of stakeholders		
04.	Monitor the implementation of the household intervention plan.	Monitoring report													-	Cooperation of stakeholders		
05.	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Attendance register													-	Cooperation of stakeholders		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R61 280 271
Goods and Services	R177 000
Transfer Payments	R4 834 348
TOTAL BUDGET	**R 66 291 627**

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 Behavior Change Programmes										
OUTPUT INDICATORS	**2.4.1 Number of implementers trained on Social and Behavior Change Programmes**										
ANNUAL TARGET	271										
QUARTERLY TARGETS	Q1= 0			Q2= 154			Q3=88			Q4= 29	
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	75	54	25	10	78	-	-	29	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Identify Social Service Practitioners and Stakeholders to be trained on the Policy Framework on HIV, TB, and STIs (NSP 2017- 22)	List of identified Social Service Practitioners and Stakeholders													-	Human Resources	Social Work Manager	District Director
02.	Identify Traditional Leaders to be trained on Traditional Leaders Programme	List of identified traditional leaders.													-	Cooperation of stakeholders		
03.	Rollout training of Traditional Leaders on Traditional Leaders Programme	Training Report, Attendance Register													-	Budget and Cooperation of Stakeholders		
04.	Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP & KeMoja .	Training Report, Attendance Register													-	Human resources		

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 Behavior Change Programmes											
OUTPUT INDICATORS	**2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes**											
ANNUAL TARGET	11 635											
QUARTERLY TARGETS	Q1= 2899			Q2= 3028			Q3= 2957			Q4= 2751		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	942	987	970	1090	904	1034	1072	919	966	767	906	1078

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 Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE,Traditional Leaders Programme, & keMoja .	Dialogue report, GRW Tools Attendance register													R 1 562.143	Transport availability and Cooperation of Stakeholders	Social Work Manager	District Director
02.	Facilitate social and behaviour change programmes through Community Capacity Enhancement programmes (dialogues, awareness campaigns, door to door, educational talks).	Reports on Social and Behaviour Change Programmes conducted, COW Tools, Attendance register													-	Cooperation of Stakeholders		
03.	Maintain a District Office data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.													-	Transport availability, Budget and Cooperation of Stakeholders		
04.	Facilitate Youth dialogues on Social Behaviour Change in the service office as build up events towards World AIDS Day.	GRW Tools, Dialogue reports and attendance register													-	Transport availability and Cooperation of Stakeholders		
05.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance registers													-	Cooperation of Stakeholders		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechasms for people experiencing social distress											
OUTPUT	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS	**2.4.3 Number of beneficiaries receiving Psychosocial Support Services**											
ANNUAL TARGET	**6 163**											
QUARTERLY TARGETS	Q1= 1 373			Q2= 1 572			Q3= 1 594			Q4= 1 624		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	345	417	611	385	484	703	472	494	628	594	508	522

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services													R 3 013,530.00	Human resources	Social Work Manager	District Director
02.	Facilitate referrals to health care centers for testing services and treatment.	Database of people referred for testing and treatment, referral register													-	Cooperation of Stakeholders		
03.	Facilitate HTS Services (screening, pre and post Counselling, adherence and treatment support, PSS)	HTS tool, CW Tool and Enablers													-	Cooperation of Stakeholders		
04.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance registers and Training reports													-	Cooperation of Stakeholders		
05.	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Cooperation of Local Service Offices		
06.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring report													-	Cooperation of Stakeholders		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 670 686
Goods and Services	-
TOTAL BUDGET	**R3 670 686**

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechasms for people experiencing social distress											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	**2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes**											
ANNUAL TARGET	623											
QUARTERLY TARGETS	Q1= 186			Q2= 175			Q3= 163			Q4= 99		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	56	64	66	63	58	54	53	58	52	31	39	29

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate means test assessment for individuals experiencing undue hardships	CW 09													-	Human resources	Social Work Manager	District Director
02.	Facilitate Social Relief of Distress services.	Approved and endorsed Database													-	Human resources and Adequate funding		
03.	Facilitate provision of school uniform to identified deserving Learners	Database of Beneficiaries													R 1 219,739.00-	Cooperation of Stakeholders		
04.	Monitor implementation of Social Relief of Distress Programme	Monitoring reports and attendance registers													-	Human resources		
05.	Facilitate Back to School Campaigns	Back to school implementation reports, attendance registers													-	Human resources, Adequate funding and cooperation of stakeholders		
06.	Facilitate professional interventions to Social Relief of Distress beneficiaries	Database of Beneficiaries, CW Tools													-	Human resources, Adequate funding and cooperation of stakeholders		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechasms for people experiencing social distress											
OUTPUT	Leaners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS	**2.5.2 Number of leaners who benefited through Integrated School Health Programmes**											
ANNUAL TARGET	**21 566**											
QUARTERLY TARGETS	Q1= 0			Q2= 1 5750			Q3=5 816			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	9308	6442	5816	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Identification of learners within schools to receive sanitary dignity packs	Signed receipt registers Database of beneficiaries													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Facilitate Establishment and strengthening Sanitary Dignity Committee	Minutes Attendance Registers													-	Cooperation of stakeholders		
03.	Facilitate training of sanitary Dignity Committee on SDP Framework	Attendance register													-	Cooperation of stakeholders		
04.	Facilitate Distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Approved and endorsed Database of Beneficiaries Signed receipt register													-	Availability of funding, Human resource and transport		
05.	Monitor implementation of the Sanitary Dignity Programme	Monitoring reports													-	Human resource		
06.	Facilitate Professional interventions to beneficiaries of sanitary dignity packs	Approved and endorsed Database of Beneficiaries Generic intervention processes (CW, GRW, COW)													-	Human resources, Adequate funding and cooperation of stakeholders		

PROGRAMME 3:

CHILDREN AND FAMILIES

3.1. MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 624 679
Goods and Services	R223 000
TOTAL BUDGET	**R3 847 679**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**3.1.1 Number of Support services coordinated**											
ANNUAL TARGET	**34**											
QUARTERLY TARGETS	Q1= 07			Q2 =08			Q3 = 10			Q4 = 09		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Programme Meetings	Attendance Registers and Minutes													-	Cooperation by Service Practitioners	Social Work Manager	District Director
02.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with Signed attendance Register													-	Availability of performance information from Local Service Points and sub- programmes		
03.	Attend to District Finance Committee Meetings	Attendance Register													-	Cooperation from staff		
04.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Programme Staff		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-			
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													-	Availability of Sub-Programme Performance Plans from Local Service Points and service centres		
06.	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	COW forms/SWS													R12 000.00	Cooperation by Service Practitioners		
07.	Conduct assessment of Business Plans	Adjudication Report													-	Availability of Data		

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 540 316
Goods and Services	-
Transfer Payments	R1 900 367
TOTAL BUDGET	**R10 440 683**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in Family Preservation Services											
OUTPUT INDICATORS:	**3.2.1 Number of family members participating in Family Preservation Services**											
ANNUAL TARGET:	3 847											
QUARTERLY TARGETS:	Q1= 1 050			Q2 = 1 137			Q3 = 785			Q4 = 875		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	280	370	400	574	365	198	310	270	205	255	370	250

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 Transfer payments of funded organizations delivering care and support services to Families	Approved Master list and Allocation Letters													R 1 145 227	Cooperation by the Districts in submission of Payment Documents	Social Work Manager	District Director
02.	Monitor and consolidate database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 6 Areas.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas		
03.	Monitor implementation of programmes in Subsidized Non- governmental Organizations	Monthly Reports													-	Cooperation and submission of reports by the subsidized Non – Governmental Organizations		
04.	Facilitate Implementation of Preventative and Educational Awareness Programmes in the 6 Areas	Monthly Reports													-	Cooperation by District Stakeholders and submission of Reports.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate Implementation of Marriage Preparation and Enrichment Programmes in the 6 Areas	Monthly Reports													-	Submission of monthly reports by the districts	Social Work Manager	District Director
06.	Facilitate commemoration of International Day of Families in the 8 Districts	Monthly Reports													-	Cooperation by District Stakeholders and submission of Reports.		
07.	Facilitate commemoration of Marriage and relationship Week in the 6 SLO.	Monthly Report													-	Cooperation by District Stakeholders and submission of Reports		
08.	Facilitate and attendance of Family Services Fora at District and Area level	Quarterly Reports													-	Cooperation of Stakeholders and submission of Reports by the Districts		
09.	Provincial Adjudication of business plans recommended by the 6 Areas	Minutes of adjudication process, Approved Master list of Recommended Organizations														Availability of adjudication schedule & cooperation from the 6 Areas		
10.	Monitor Work Opportunities created through EPWP.	Monthly reports and Database														Human resources		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	**3.2.2 Number of family members re- united with their families**											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1=0			Q2 = 7			Q3 =6			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	3	1	3	3	3	-	-	3	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of guidelines on re-unification services	Monthly Reports													-	Cooperation and submission of reports by the 6 Areas	Social Work Manager	District Director
02.	Consolidate District database of family members reunified with their families	Monthly Report & consolidated data base of Family Members Reunited with their Families in the 6 Areas.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas		
03.	Consolidate and validate performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 6 Areas	Validation Report													-	Cooperation from the Local Service Office		

-

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	**3.2.3 Number of family members participating in parenting programmes.**											
ANNUAL TARGET	3 692											
QUARTERLY TARGETS	Q1= 1 090			Q2 = 890			Q3 = 982			Q4 = 730		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	300	405	385	265	335	290	372	330	280	165	300	265

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Consolidate District database of family members participating in Parenting Programmes in the 6 Areas	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the 6 Areas.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas	Social Work Manager	District Director
02.	Facilitate commemoration of International Men's Day (19 November)	Monthly Reports													-	Cooperation by Area Stakeholders and submission of Reports.		
03.	Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports													-	Cooperation by Area Stakeholders and submission of Reports.		
04	Monitor implementation of Men Care 50/50 parenting Programme in the 6 Areas.	Monthly Reports													-	Cooperation by Area Stakeholders and submission of monthly Reports.		
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 6 Areas.	Monthly Reports													-	Cooperation of Participants and Submission of Reports		
06.	Compile and submit District office monthly performance report	Consolidated District office performance information monthly/quarterly report with portfolio of evidence.													-	Cooperation of Participants and Submission of Reports		
07.	Monitor work opportunities created through EPWP.	Database of work opportunities created.													-	Cooperation of Participants and Submission of Reports		

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R15 087 992
Goods and Services	R85 000
Transfer Payments	R2 890 562
TOTAL BUDGET	**R18 063 554**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	**3.3.1. Number of reported cases of child abuse**											
ANNUAL TARGET:	**103**											
QUARTERLY TARGETS:	Q1= 24			Q2 = 24			Q3 =30			Q4 =25		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	10	9	11	9	4	11	11	8	12	9	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate the approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 0f 2005	Database of approved safety parents														- Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02.	Facilitate monitoring of reported cases of child abuse	Database of reported cases of child abuse.														- Cooperation of stakeholders and commitment of DSD personnel		
03.	Conduct monitoring of placement of children in temporary safe care.	Database of children placed in Temporary Safe Care														- Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate monitoring of provision of psychosocial support services to children in need of care and protection.	Database of children received psychosocial support services														- Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP														- Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children with valid foster care orders.											
OUTPUT INDICATORS:	**3.3.2. Number of children placed with valid foster care orders**											
ANNUAL TARGET:	6 722											
QUARTERLY TARGETS:	Q1= 6 519			Q2 = 6 567			Q3 = 6 612			Q4 = 6 722		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6 468	6 486	6 519	6 547	6 547	6 567	6 594	6 604	6 612	6 722	6 722	6 722

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate update and maintenance of data on children placed with valid foster care orders	Database of children placed with valid foster care orders													R 2 702 932	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager: Child Care and Protection services	District Director:
02.	Facilitate compliance of Designated Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool													R 206 593	Cooperation of stakeholders and commitment of DSD personnel		
03.	Attend to Local and Provincial Child Care and Protection Forum/Committee meetings	Attendance report Programme													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate Audit children about to exit foster care .	Database of children about to exit foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Attend to Local and Provincial Child Care and Protection Forum/Committee meetings	Attendance report Programme													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Facilitate audit of adoptable children	Data base for adoptable children													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Facilitate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of processed adoption applications													-	Cooperation of stakeholders and commitment of DSD personnel		

NB * DATABASE OF CHILDREN RECOMMENDED FOR ADOPTION TO BE SUBMITTED ON A QUARTERLY, HALF YEARLY AND ANNUAL BASIS

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	**3.3.3. Number of children placed in foster care**											
ANNUAL TARGET:	**290**											
QUARTERLY TARGETS:	Q1= 79			Q2 = 69			Q3 = 71			Q4 = 71		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	27	27	25	24	23	22	28	27	16	19	26	26

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 new placement of children in foster care	Database of children placed in foster care													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager: Child Care and Protection	District Director:
02.	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		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children reunified with their families											
OUTPUT INDICATORS:	**3.3.4 Number of children in foster care re-unified with their families.**											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1= 0			Q2 = 2			Q3 = 2			Q4 =3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	2	-	-	2	-	-	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate re- unification of children placed in Foster Care	Database of reunified children	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager: Child Care and Protection	District Director
02.	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children			■	■			■	■					-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 10 549 707
Goods and Services	-
Transfer Payments	R565 488
TOTAL BUDGET	**R11 115 195**

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

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	children accessing registered partial care facilities											
OUTPUT INDICATORS:	**3.4.2 Number of children accessing registered partial care facilities**											
ANNUAL TARGET:	80											
QUARTERLY TARGETS:	Q1= 12			Q2 = 0			Q3 = 68			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	-	-	-	-	-	68	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities with the signature of a compiler, verifier and the approver.													-	Staff commitment, Transport availability and Human and IT resources	Social Work Manager	District Director
02.	Facilitate implementation of information sharing sessions on Service specifications for 2024 / 25 financial year	Approved service specification													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers													-	Cooperation of parents and commitment of DSD personnel		
04.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Children with disabilities funded											
OUTPUT INDICATORS	**3.4.3 Number of children with disabilities funded**											
ANNUAL TARGET	102											
QUARTERLY TARGETS	Q1= 102			Q2= 102			Q2= 102			Q4= 102		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	102	102	102	102	102	102	102	102	102	102	102	102

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain and verify the District database of children funded in temporary respite care centres	District consolidated database of children funded in temporary respite care centres													-	Staff commitment, Transport availability and Human resources	Social Work Manager	District Director
02.	Monitor and support funded Special day care centres	Monitoring reports Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R373 713
Goods and Services	-
Transfer Payments	R 2 776 680
TOTAL BUDGET	**R3 150 393**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT:	Children placed in funded CYCCs										
OUTPUT INDICATORS:	**3.5.1. Number of children in need of care and protection accessing services in funded CYCCs**										
ANNUAL TARGET:	**54**										
QUARTERLY TARGETS:	Q1= 54			Q2 = 54			Q3 =54			Q4 =54	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	54	54	54	54	54	54	54	54	54	54	54	54

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													R 2 776 680	Availability of District staff, Organizations and Stakeholders.	Social Work Manager: Child Care and Protection Services	District Director
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.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Facilitate monitoring compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines)	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children reunified with their families											
OUTPUT INDICATORS:	**3.5.2. Number of children placed in CYCCs reunified with their families**											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 0			Q2 = 1			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	1	0	0	0	2	0	0	0	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on Reunification services	Register													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02.	Monitor re- unification of children placed in CYCCs	Data base of children in CYCCs reunified with their families													-	Availability of District staff, Organizations and Stakeholders.		

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
Transfer Payments	R2 769 934
TOTAL BUDGET	**R2 769 943**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	**3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)**											
ANNUAL TARGET	1 623											
QUARTERLY TARGETS	Q1= 1 038			Q2 =1 370			Q3 = 1 450			Q4 = 1 623		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 000	1 100	1 038	1 200	1 240	1 370	1 320	1 440	1 450	1 500	1 577	1 623

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate monitoring of implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													Drop in centres 1 361 856	Cooperation of stakeholders	Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme													Isibindi 1 408 078	Cooperation of stakeholders		
03.	Maintain, verify and validate database (POE) of children and youth accessing Community Based PEIP in Risiha sites (under and over 18 children and youth, through Drop-in Centres and in formal and informal safe parks).	Consolidated verified and validated database (POE) of children and youth accessing services in Risiha sites, formal and informal safe parks and in Drop-in Centres													-	Cooperation of stakeholders		
04.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register Program													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate 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
06.	Adjudicate District Business plans. and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Compile and submit District Office Performance Information Reports	Consolidated Provincial office monthly / quarterly and annual performance information report with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4:

RESTORATIVE SERVICES

4.1. MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 095 290
Goods and Services	R58 000
TOTAL BUDGET	**R2 153 290**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**4.1.1 Number of Support services coordinated**											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 07			Q2 = 08			Q3 = 10			Q4 = 09		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Programme Meetings	Attendance Registers and Minutes													-	Cooperation by Service Practitioners	Social Work Manager	District Director
02.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with Signed attendance Register													-	Availability of performance information from Local Service Points and sub-programmes		
03.	Participate in District Finance Committee Meetings	Attendance Register													-	Cooperation from staff		
04.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Programme Staff		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-			
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													-	Availability of Sub-Programme Performance Plans from Local Service Points and service centres		
06.	Support Local service office for service delivery	Attendance Registers & Reports/ Minutes of meetings													R43 811.00	Cooperation of supervisors		
07.	Participate in Provincial meetings and Forums	Attendance Register													-	Availability of reports from Programme Staff		
08.	Conduct assessment of Business Plans	Attendance Register Minutes													-	Availability of Data		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R17 655 900
Goods and Services	R21 000
TOTAL BUDGET	**R17 676 900**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS	**4.2.1 Number of persons reached through Social Crime Prevention Programmes**											
ANNUAL TARGET	22 008											
QUARTERLY TARGETS	Q1= 6 144			Q2 = 5 635			Q3 = 5 381			Q4 = 4 848		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 517	2 174	2 453	1 756	2 245	1 634	2 121	1 941	1 319	1 211	1 803	1 834

NO	ACTIVITIES	MEANS OF VERISFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop annual implementation plan of integrated social crime prevention strategy.	District Integrated Implementation Plan													-	Compliance with Social Crime Prevention and Anti-gang Strategy	Social Work Manager	District Director
02.	Facilitate training on Integrated Social Crime Strategy	Attendance Register													R8 000.00	Cooperation of Probation Service Practitioners		
03.	Facilitate implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance Registers Consolidated database													-	Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy		
04.	Facilitate implementation of life skills training programmes targeting children at risk and in and out of school	Attendance registers													-	Receipt of referrals from schools, parents, SAPS		
05.	Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy	Quarterly report on ISCP implementation plan													-	Cooperation of Probation Service Practitioners		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	**4.2.2 Number of persons in conflict with the law who completed Diversion Programmes**											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1= 4			Q2 = 16			Q3 = 21			Q4 = 30		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	4	8	15	16	19	21	21	21	26	30

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 assessment of children in conflict with the law and refer to appropriate intervention.	Consolidated Database Attendance register													-	Referral of children by SAPS/ Courts	Social Work Manager	District Director
02.	Facilitate implementation of block diversion for children referred for diversion programmes.	Attendance Registers List of participants													-	Budget and cooperation by implementers		
03.	Monitor capturing of details of children in conflict with the law assessed on Probation Case Management (PCM) System	Assessment Register with National Reference Numbers (NAT ref)													-	Availability of gadgets		
04.	Coordinate training on reviewed minimum norms and standard for diversion	Attendance Register														Cooperation of Social Service Practitioners		
05.	Monitor implementation of diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers													-	Referrals from court Availability and cooperation of stakeholders		
06.	Monitor compliance of children placed under Home Based Supervision.	HBS register													-	Co-operation from Stakeholders /Team members		
07.	Facilitate training on establishment of site verification teams and site verification visits in line with Policy Framework for Accreditation of Diversion Services	List of site verification team members													-	Co-operation of service providers		
08.	Monitor establishment and functioning of Pre-sentence Evaluation Committees	List of Committee members, Attendance Registers and Minutes of panel sittings													-	Participation of service providers and stakeholders		
09.	Conduct preliminary assessment in preparation for quality assurance process	Report													-	Cooperation of service providers		

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R20 408 878
Goods and Services	R41 000
Transfer Payments	R6 245 936
TOTAL BUDGET	**R26 695 814**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of violence accessing Psycho- Social Support services											
OUTPUT INDICATORS	**4.3.1. Number of victims of violence who accessed psychosocial support services**											
ANNUAL TARGET	3930											
QUARTERLY TARGETS	Q1= 942			Q2 = 1954			Q3 = 3021			Q4 = 3930		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	310	631	942	1248	1608	1954	2303	2684	3021	3302	3615	3930

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Monitor provision of psychosocial support services to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres.	Consolidated Database													-	Cooperation by key stakeholders (DSD & NPOs)	Social Work Manager	District Director
02.	Facilitate 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.	Coordinate training of Social Service Practitioners on Generic Intervention Processes and Tools and facilitate implementation thereof.	Training reports Attendance registers													-	Cooperation of Social Service Practitioners		
04.	Facilitate funding processes of VEP service centres in Districts	Masterlist													R6 245 936,00	District office		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate 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		
06.	Facilitate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres	Attendance register Monitoring tool Monitoring report													-	Cooperation by NPOs		
07.	Facilitate 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		
08.	Facilitate implementation of reunification and aftercare services for victims of violence.	Reports													-	Cooperation by service providers and key stakeholders		
09.	Facilitate submission of lists of all service providers in DSD and VEP service centres for screening process.	List of VEP organisations and service providers Screening report													-	Cooperation by service providers and Stakeholders		
10.	Monitor work opportunities created through funding of VEP service centres	Database of work opportunities created														Local Service Offices		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of Gender Based Violence who accessed sheltering services											
OUTPUT INDICATORS	**4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services**											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1= 12			Q2 = 22			Q3 = 34			Q4 = 44		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	8	12	12	17	22	22	28	34	35	40	44

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of sheltering services to victims of gender-based violence and human trafficking in funded VEP shelters.	Consolidated Database													-	Cooperation of service providers	Social Work Manager	District Director
02.	Monitor referrals and admissions of victims accommodated in shelters	Referrals Admission registers													-	Other Districts VEP Shelters		
03.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance Registers													-	Cooperation of service providers and Stakeholders		
04.	Facilitate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof.	Training Reports Attendance Registers Records of captured information in VEPIMS													-	Cooperation of service providers and Stakeholders		
05.	Facilitate accreditation of temporal safe care facilities for services to victims of trafficking in persons.	Applications DQA Tool Certificate for accreditation Attendance Register Minutes.													-	Cooperation by service providers and participants		
06.	Facilitate submission of lists of all service providers in DSD and VEP service centres for screening process.	List of VEP organisations and service providers Screening report													-	Cooperation by service providers and Stakeholders		
07.	Facilitate implementation of reunification and aftercare services for victims of violence.	Reports													-	Cooperation by service providers and Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Conduct site visits for monitoring of shelters for compliance with VEP Norms and Minimum Standards.	Monitoring Tool Attendance Registers Monitoring Reports													-	Cooperation by service providers and Stakeholders		
09.	Monitor work opportunities created through funding of VEP service centres	Database of work opportunities created													-	Cooperation by Service Delivery Points and NPOs		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Children in conflict with the law accessed Secure Care Programmes											
OUTPUT INDICATORS	**4.2.3 Number of children in conflict with the law who accessed Secure Care Programmes**											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=0			Q2 =0			Q3 =0			Q4 =0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	-	-	-	-	-

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	**4.3.3 Number of persons reached through Gender Based Violence prevention programmes**											
ANNUAL TARGET	21 511											
QUARTERLY TARGETS	Q1= 4 414			Q2 = 7 116			Q3 = 6 085			Q4 = 3 896		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 069	1 385	1 960	1 873	3 336	1 907	1 823	3 079	1 183	853	1 595	1 448

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop and consolidate an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Coordinate Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers													-	Cooperation of service providers and Stakeholders		
03.	Establish and strengthen functioning of Districts and Provincial VEP Forums and GBVF Rapid Response Teams	Attendance Registers Minutes of meetings													R8 000.00	Cooperation of service providers and Stakeholders		
04.	Coordinate capacity building for Local and District stakeholders in line with the National Strategic Plan on Gender Based Violence and Femicide	Attendance Registers Reports													-	Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 585 189
Goods and Services	R8 000
Transfer Payments	R1 224 636
TOTAL BUDGET	**R9 837 825**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	**4.4.1 Number of people reached through substance abuse prevention programmes**											
ANNUAL TARGET	26 434											
QUARTERLY TARGETS	Q1= 7189			Q2 = 7166			Q3 = 6161			Q4 = 5918		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2020	2535	2634	2208	2548	2410	2078	2230	1853	1610	2211	2097

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Facilitate implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports													-	Cooperation of service providers and Stakeholders		
03.	Coordinate build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking	Schedule of build-up activities Attendance Registers													-	Cooperation of service providers and Stakeholders		
04.	Establishment of TADA Groups	Attendance Register													-	Cooperation of service providers and Stakeholders		
05.	Facilitate and support the functioning of Local Drug Action Committee	Attendance register and minutes													-	Cooperation of service providers and Stakeholders		
06.	Monitor funded and non-funded organizations rendering Substance Abuse prevention programmes	Monitoring reports													R1 244 636.00	Cooperation of service providers and Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Facilitate registration of Community-Based Organisation rendering substance abuse	Registration Certificate													-	Cooperation of service providers and Stakeholders		
08.	Facilitate implementation of KE MOJA Drug Prevention Strategy														-	Cooperation of service providers and Stakeholders		
09.	Monitor work opportunities created through funding of Community Based Organisations	Database of work opportunities created													-	Cooperation by Service Delivery Points and NPOs		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS	**4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services**											
ANNUAL TARGET	53											
QUARTERLY TARGETS	Q1= 10			Q2 = 26			Q3 = 41			Q4 = 53		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	4	10	13	21	26	3	39	41	42	48	53

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 assessment of persons referred for Substance Abuse interventions	Assessment Tool													-	Cooperation of service providers	Community development Manager	District director
03.	Monitor establishment and ensure functioning of Support groups.	Attendance register													-	Cooperation of service providers		
03.	Monitor implementation of therapeutic/counselling services on Substance Abuse	Attendance register													-	Cooperation of service providers		
04.	Facilitate training on therapeutic programme on Substance Abuse	Attendance register													-	Cooperation of service providers		
05.	Monitor implementation of after care and reintegration services	Process notes													-	Cooperation of service providers		

PROGRAMME 5:

DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R11 449 768
Goods and Services	R215 000
TOTAL BUGDET	**R11 664 786**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS	**5.1.1 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	5	3	2	3	4	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly with POE													-	Timeous submission of information	Community Development Manager	District Director
		Consolidated Programme 5 Quarterly report with POE																
		Consolidated Programme 5 Half Yearly report with POE																
		Consolidated Programme 5 Annual report with POE																
02.	Facilitate Programme Planning Sessions for development of Annual Performance Plan, Annual Operational Plan and Five-year Strategic Plan	Signed Programme Annual Performance Plans, signed Operational Plans and signed Five-year Strategic Plan													-	Availability of Sub-Programme Performance Plans from LSOs		
03.	Conduct review sessions for the program plans	Feedback Report, Attendance Register													-	Budget availability, transport		

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	PROVINCE	DISTRICT	TOTAL BUDGET
Compensation of Employees			R3 082 169
Goods and Services		-	-
TOTAL BUGDET			R3 082 169

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	**5.2.1 Number of people reached through Community Mobilization Programmes**											
ANNUAL TARGET	**4400**											
QUARTERLY TARGETS	**Q1=1100**			**Q2 =2200**			**Q3 =3330**			**Q4 =4400**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	365	**729**	**1100**	**1475**	**1839**	**2200**	**2585**	**2949**	**3330**	**4059**	**4400**	**4400**

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.	Attendance Registers List of communities identified.													-	Cooperation by local stakeholders	Community development Manager	District director
03.	Facilitate community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in all districts.	Consolidated Reports with Attendance Registers.													-	LSO cooperation and submission of attendance registers.		
03.	Monitor implementation of Social Mobilization processes	Monitoring Reports													R40 000,00	LSO cooperation and submission of attendance registers and signed reports.		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Communities organised to coordinate their own Development											
OUTPUT INDICATORS	**5.2.2 Number of communities organised to coordinate their own Development**											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1=15			Q2 =10			Q3 =5			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	9	5	5	2	3	2	3	-	-	-	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	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

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R1 667 532
Goods and Services	-
TOTAL BUGDET	**R1 667 532**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	**5.3.1 Number of NPOs capacitated**											
ANNUAL TARGET	**59**											
QUARTERLY TARGETS	Q1=12			Q2 =37			Q3 =5			Q4 =5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	12	12	17	8	-	5	-	-	5	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation a database of NPOs at risk to be capacitated.	Consolidated Database of NPOs capacitated													-	Budget availability	Community development Manager	District director
02.	Facilitate skills audit & training needs analysis of NPOs to be trained in the districts	Skills Audit Report													-	Budget availability for transport and accommodation		
03.	Facilitate training of NPOs on Basic Bookkeeping and Financial Management and NPO Governance	Signed Attendance Register													-	Capacitated staff to conduct training, and cooperation from NPOs		
04.	Facilitate training of NPOs at risk on technical skills in partnership with relevant stakeholders	Consolidated Database													-	Capacitated staff to conduct training, and cooperation from NPOs		
05.	Monitor and support implementation of the capacity building programme in trained NPOs	Monitoring Report													R10 000,00	Cooperation from NPOs		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	**5.3.2 Number of Cooperatives capacitated**											
ANNUAL TARGET	53											
QUARTERLY TARGETS	Q1= 10			Q2 = 26			Q3 = 12			Q4 =5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	10	10	9	7	5	7	-	-	5	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of NPOs capacitated.													-	Cooperation of community members	Community development Manager	District Director:
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills Audit Report													-	Cooperation of community members		
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Climate Political instability Service Delivery protests		
04.	Monitor implementation of capacity building programme on trained Cooperatives	Monitoring Report													-	Budget availability, transport, accommodation		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET	592											
QUARTERLY TARGETS	Q1=592			Q2 =592			Q3 =592			Q4 =592		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	592	592	592	592	592	592	592	592	592	592	592	592

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.	Create work opportunities for EPWP participants	Consolidated Database													-	Timeous provision of participants by various programmes.	Community development Manager	District Director:
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.													-	Transport availability		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R11 203 331
Goods and Services	-
Transfer Payments	
TOTAL BUDGET	R11 203 331

OUTCOME	**OUTCOME 2:** Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS	**5.4.1 Number of people benefiting from poverty reduction initiatives**											
ANNUAL TARGET	**745**											
QUARTERLY TARGETS	Q1=640			Q2 =677			Q3 =725			Q4 =745		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	640	640	640	677	677	677	702	702	725	745	745	745

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the development of business plans.	Consolidated database of recommended initiatives													-	Completed household profiling reports	Community development Manager	District Director
02.	Conduct evaluation of business plans.	Signed Evaluation Report													-	Cooperation of stakeholders		
03.	Conduct site visit to all initiatives.	Signed onsite Report													-	Cooperation of community members		
04.	Conduct due diligence for all the recommended projects by the District	Due Diligence report													R10 000,00	Cooperation of community members		
05.	Support and monitor the implementation of funded initiatives.	Signed Monitoring Report													-	Availability of budget		

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	**5.4.2 Number of households accessing food through DSD food security programmes**											
ANNUAL TARGET	55											
QUARTERLY TARGETS	Q1 =55			Q2 =55			Q3 =55			Q4 =55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	55	55	55	55	55	55	55	55	55	55	55

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 Provincial Household database	Consolidated database of funded households for food													-	Completed household profiling reports	Community development Manager	District Director:
02.	Monitoring linkage and technical support to Household Food Gardens in all wards	Signed Monitoring Report													-	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	**5.4.3 Number of people accessing food through DSD feeding programmes (centre based)**											
ANNUAL TARGET:	690											
QUARTERLY TARGETS:	Q1=600			Q2 =640			Q3 =690			Q4 =690		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	600	600	600	640	640	640	690	690	690	690	690	690

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	CNDC participants involved in development initiatives											
OUTPUT INDICATORS	**5.4.4 Number of CNDC participants involved in development initiatives**											
ANNUAL TARGET	47											
QUARTERLY TARGETS	Q1=10			Q2 =9			Q3 =14			Q4 =14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	3	5	3	2	4	3	10	1	2	8	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 skills audit of CNDC beneficiaries for developmental activities.	Consolidated Skills Audit Report.													-	Compliance of CNDC beneficiaries & Community in need of the service	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Coordinate identification, Monitoring the development and maintenance of CNDC database participants.	Database of CNDC participants involved in developmental initiatives													-	Accuracy of information submitted		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET	**9**											
QUARTERLY TARGETS	Q1=0			Q2 =7			Q3 =1			Q4 =1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	2	4	1	1	0	0	0	1	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the Identification of Cooperatives to be linked to economic opportunities.	Consolidated database.													-	Cooperation of cooperatives and community members.	Community development Manager	District director

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R1 940 020
Goods and Services	-
TOTAL BUDGET	R1 940 020

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	**5.5.1 Number of households profiled**											
ANNUAL TARGET	4 608											
QUARTERLY TARGETS	Q1=1 202			Q2 =2 404			Q3 =3 504			Q4 =4 608		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	391	782	1 202	1 593	1 984	2 404	2 788	3 118	3 504	3 681	4 218	4 608

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 validation of captured profiled households on online database and on NISIS	Database of households captured. NISIS Report													-	Network connectivity	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders		
03.	Coordinate identification of change agents	Database of change agents identified													-	Cooperation from targeted change agents		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1=0			Q2 =08			Q3 = 28			Q4 =30		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	4	9	13	23	29	29	29	30	30

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate and consult communities on the outcomes of community profiles	Monitoring Reports													-	Cooperation of community and stakeholders	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Coordinate the development of Community Based Plans.	Community Based Plans													-	Cooperation of community and stakeholders		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable familes and Communities										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT	Communities profiled in a ward										
OUTPUT INDICATORS	**5.5.3 Number of communities profiled in a ward**										
ANNUAL TARGET	30										
QUARTERLY TARGETS	Q1=5			Q2 =16			Q3 =09			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	3	4	6	6	09	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring of capturing of Community profiles	Online database													-	Network connectivity	Director: Sustainable Livelihoods	Chief Director: Research and Development

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable familes and Communities										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes										
OUTPUT INDICATORS	**5.5.4 Number of profiled households linked to sustainable livelihoods programmes**										
ANNUAL TARGET	374										
QUARTERLY TARGETS	Q1=94			Q2 =188			Q3 =279			Q4 =374		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	64	94	124	154	188	218	252	279	309	343	374

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 linkage of profiled households to developmental programs	Consolidated database of linked profiled households													-	Cooperation of identified linked households	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports													-	Network availability		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R13 150 265
Goods and Services	-
Transfer Payments	
TOTAL BUDGET	R13 150 265

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	**5.6.1 Number of youth participating in youth mobilisation Programmes**											
ANNUAL TARGET	2000											
QUARTERLY TARGETS	Q1=835			Q2 =570			Q3 =465			Q4 =130		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	90	**230**	**515**	**260**	**150**	**160**	**245**	**220**	**0**	**20**	**55**	**55**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate capacity building of youth development structures.	Capacity Building Report													-	Availability of structures and partners	Community development Manager	District Director:
02.	Facilitate district business plan evaluation and submission.	Business Plan Evaluation Report													-	Submission of business plans submissions from prospective organisations		
03.	Monitor operations of supported youth development structures.	Monitoring Reports, Consolidated database													-	Cooperation from youth development structures		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	**5.6.2 Number of youth development structures supported**											
ANNUAL TARGET	29											
QUARTERLY TARGETS	Q1= 29			Q2 =29			Q3 =29			Q4 =29		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	29	29	29	29	29	29	29	29	29	29	29	29

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate 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 management		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development Programmes											
OUTPUT INDICATORS	**5.6.3 Number of youth participating in skills development Programmes.**											
ANNUAL TARGET	209											
QUARTERLY TARGETS	Q1=61			Q2 =82			Q3 = 37			Q4 =29		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	37	24	37	19	26	17	20	0	0	1	28

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 mobilisation sessions focusing on specified themes in all Areas.	Report													-	Cooperation of management and stakeholders	Community development Manager	District Director
02.	Coordinate youth month events	Youth Month Report													-	Cooperation of management and stakeholders		
03.	Monitor youth mobilization programmes	Consolidated database Mobilisation Reports													-	Cooperation of managements		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	**5.6.4 Number of Youth linked to socio-economic opportunities**											
ANNUAL TARGET	02											
QUARTERLY TARGETS	Q1= 01			Q2 = -			Q3 = 01			Q4 = -		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	-	-	-	-	1	-	-	-	-

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

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R4 660 178
Goods and Services	-
Transfer Payments	
TOTAL BUDGET	**R4 660 178**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	**5.7.1** Number of women's rights advocacy capacity building programs conducted											
ANNUAL TARGET	**44**											
QUARTERLY TARGETS	Q1=16			Q2 =32			Q3 =39			Q4 =44		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	12	16	20	32	32	32	39	39	39	42	44

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate development and implementation of the Women Empowerment and Gender Equality Strategy.	Attendance Registers of consultation sessions. Approved strategy and implementation plan.													-	Participation of relevant stakeholders and availability of resources.	Community development Manager	District Director:
02.	Facilitate implementation of identified skills development programmes for women in partnership with other stakeholders.	Attendance Register, Consolidated Reports, Consolidated database.													-	Climate Political instability ServiceDelivery protests Lack of interest in communities in attending the events		
03.	Facilitate participation of women in women empowerment sessions (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Consolidated Reports and Consolidated database of women participants													-	Availability of budget. Participation of relevant stakeholder in dialogues		

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.	Facilitate socio economic empowerment programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5 diagnosed with Malnutrition.	Attendance Registers, Consolidated Report on empowerment programs Consolidated database													-	Availability of budget, Cooperation by relevant stakeholders	Community development Manager	District Director:
05.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Attendance Register, Report													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
06.	Monitor women empowerment programmes	Consolidated database of women participating													-	Accuracy of information submitted		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in skills Development for socio-economic empowerment											
OUTPUT INDICATORS	**5.7.2 Number of Women participating in skills Development for socio-economic empowerment**											
ANNUAL TARGET	128											
QUARTERLY TARGETS	Q1=43			Q2 =83			Q3 =128			Q4 =128		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	43	43	43	83	83	83	128	128	128	128	128	128

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 evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist													-	Cooperation of participants	Community Development Manager	District Director
02.	Conduct due diligence exercise to recommended initiatives	Due diligence Reports													-	Availability of budget and tools of trade. Cooperation of participants		
03.	Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDSD	Database of linked initiatives													-	Participation of women in funded initiatives		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women livelihood initiatives supported											
OUTPUT INDICATORS	**5.7.3 Number of women livelihood initiatives supported**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1 =3			Q2 =3			Q3 =3			Q4 =3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist													-	Availability of budget and tools of trade. Cooperation of Stake holders	Community development Manager	District Director
02.	Conduct due diligence exercise to recommended initiatives	Due diligence Reports													-	Cooperation of participants		
03.	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	**5.7.4 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities**											
ANNUAL TARGET	82											
QUARTERLY TARGETS	Q1=82			Q2 =82			Q3 =82			Q4 =82		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	82	82	82	82	82	82	82	82	82	82	82	82

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate development and maintenance of database for Child Support Grant beneficiaries under 60yrs linked to sustainable livelihoods initiatives.	Consolidated database of Child Support beneficiaries under 60yrs linked to sustainable livelihoods initiatives														Cooperation of relevant stakeholders.	Community development Manager	District Director: