Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

BUFFALO CITY METRO ANNUAL OPERATIONAL PLAN 2025 - 2026

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Buffalo City Metro 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 Buffalo City, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2025/26.

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ACTING DISTRICT DIRECTOR,
MRS NOLUTHANDO VICTORIA SITHOLE

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Buffalo City Metro District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the District will endeavor to achieve over the period 2025/26.

Mr. T Sobantu Corporate Services Manager: Programme 1	Signature
Ms. FP Mtebele Financial Management Manager: Programme 1	Signature
Mrs. K Kutu Social Work Manager: NPO Management	Signature
Mrs. M Mushwana Social Work Manager: Social Welfare Service	Signature
Mrs. GN Maxham Social Work Manager: Children & Families	Signature
Mrs. N Bashe Social Work Manager: Restorative Service	Signature
Ms. N Soga Community Development Manager: Development & Research	Signature
Mrs. N.V Sithole Buffalo City Metro- Acting District Director	Signature

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PROGRAMME 1:

ADMINISTRATION

1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R24 161 564
Goods and Services	R269 000
TOTAL BUDGET	**R24 430 564**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Technical Inter-Governmental Relations and IDP forum session	Feedback Report and Attendance Registers													R13 000	Availability of approved Annual Integrated Plan Invitation from the stakeholders	District Director	Chief Director: ISS
02.	Develop District Risk Register for the financial year	Approved risk register													-			
03.	Monitor and review risk management implementation plan or actions	Quarterly progress report													-			
04.	Implement audit improvement plan, oversight findings, internal audit findings	AIP progress report													-			
05.	Participate IDP representative's forum sessions	Feedback report Attendance register													-	Invitation from BCMM		
06.	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings													-	Availability of approved Annual Integrated Plan		
07.	Participate in MEC Outreach Programmes	Report and Attendance Registers													R13 000	Availability of MEC Outreach Programme		

08.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													-	Cooperation by identified Stakeholder		
09.	Participate in DDM sessions	Attendance registers Minutes													-	Invitation from BCMM		
10.	Conduct District Management Meetings	Attendance Registers and Minutes													-	Cooperation by managers		
11.	Conduct General Staff Meetings	Attendance Registers and Minutes													-	Cooperation by staff		
12.	Conduct district monthly In-Year monitoring (IYM) and Budget Advisory Committee Meetings	In-Year monitoring Reports													-	Cooperation by subprogrammes		
13.	Conduct District DQA meetings	Attendance registers minutes													-	Cooperation by subprogrammes and LSO		
14.	Facilitate LSO visit to support and improve District performance	Attendance register minutes													-	Cooperation by subprogrammes and LSO		
15.	Compile and submit Monthly Reports	Monthly Reports													-	Cooperation by subprogrammes		
16.	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes														Cooperation by subprogrammes		
17.	Compile and submit Quarterly Reports	Quarterly Reports													-	Cooperation by subprogrammes		
18.	Compile and submit Half-yearly performance Report	Quarterly Reports													-	Cooperation by subprogrammes		
19.	Compile and submit Annual Report	Annual Performance Reports														Cooperation by subprogrammes		
20.	Ensure development of and submission of Annual Performance and Annual Operational Plans	2026/27 APP & 2026/27 AOP													R33 000	Cooperation by LSO and subprogrammes		
21.	Compile and submit end of term report (5 year plan)	End of term report													-	Cooperation by LSO and subprogrammes		

COMMUNICATION, LIAISON & CUSTOMER CARE

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Render Communication support in all Departmental District activities and information dissemination throughout outreach programmes, marketing and profiling of Departmental District programmes	Signed Communication Plan, Communication reports, Attendance registers													-	Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates	Customer care and Communications officer	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													-	Availability of service office officials		
04.	Conduct consultation sessions on the service delivery by the Department and analyses of customer service ratings	Customer care report													-	Cooperation of relevant stakeholders and communities		

NPO MANAGEMENT

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	Manager: NPO Management	Acting District Director
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability.		
03.	Facilitate NPO help desk for registration and capturing of reports	Report on functional helpdesks Attendance register														Availability of officials, Network availability		
04.	Coordinate assessment and registration of NPOs	Database													-	Availability of officials, Network availability.		
05.	Maintain database of registered NPOs for the District	Database of NPOs with registration													-	Issuing of certificates by National DSD.		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	**1.2.4 Number of Compliance interventions implemented**											
ANNUAL TARGET	**45**											
QUARTERLY TARGETS	Q1= 10			Q2 = 13			Q3 = 13			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	4	5	4	4	6	6	1	0	5	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Co-ordinate Compliance Enhancement drives for registered NPOs to comply with NPO Act 71 of 1997.	Reports and signed attendance registers													-	Cooperation by NPOs	Manager: NPO Management	Acting District Director
02.	Co-ordinate capacity building sessions for NPOs to address Governance challenges.	Report and signed attendance registers.													-	Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to Local Service Offices thereof.	Electronic Compliance report/database													-	Cooperation by Districts		
04.	Monitor capturing of Narrative reports and financial statements by Local Service Office on the system.	Reports of completed submissions													-	Cooperation by Districts		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	**1.2.5 Number of funded NPOs**											
ANNUAL TARGET	121											
QUARTERLY TARGETS	Q1= 121			Q2 = 121			Q3 = 121			Q4 = 121		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	121	121	121	121	121	121	121	121	121	121	121	121

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01..	Manage submission of need analysis reports by Local Service Offices	Submission register													-	Submission by Districts	Manager: NPO Management	Acting District Director
02.	Manage distribution of the call for proposal and submission process	Advert														Availability of funds to fund outside multi-year funding ones. (new ones)		
03.	Manage consultation sessions on Service Specifications	Approved checklist													-	Pre-planning sessions with Provincial Programmes		
04.	Co-ordination of evaluation of Business Plans	Attendance registers														Programme managers		
05.	Review and monitor the implementation of NPO funding project plan	Copy of appointment letters and onsite report.														District and Local Service Office		
06.	Monitor finalization of adjudication processes and contracting	Sign plan													-	Cooperation from staff		
08.	Disbursement of funds	Approved master list													-	Submission from Provincial Programmes		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	**1.2.6 Number of funded organisations monitored**											
ANNUAL TARGET	121											
QUARTERLY TARGETS	Q1= 121			Q2 = 121			Q3 = 121			Q4 = 121		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	41	40	40	40	40	41	46	47	28	30	43	48

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.	Report and attendance register													-	Availability of staff	Manager: NPO Management	Acting District Director
02.	Conduct Ad hoc monitoring to the funded NPOs.	Monitoring database and report													R7000	Availability of Performance information from programmes		
03.	Consolidate and analyse Monitoring reports and develop database.	Consolidated and analysed monitoring report													-	Cooperation of staff		
04.	Coordinate District NPO Forum meetings..	Session Reports													-	Cooperation of staff		
05.	Coordinate functionality of M&E Teams across the District	Minutes and attendance registers													-	Availability of staff		

FINANCIAL MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Audit outcome											
OUTPUT INDICATORS	**1.2.7 Audit opinion on financial statements obtained**											
ANNUAL TARGET	**Unqualified Financial Audit Outcome**											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 0		
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 or approval off members													-	Cooperation by BAC members	Deputy Director: Financial Management	District Director
02.	Prepare and submit expenditure reports in compliance with Section 40 and provide District Director with expenditure report with expenditure report for the 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		
04.	Report on monthly revenue collection and submission to Provincial office.	Receipt Book													-	Identification of other revenue sources		

CONTRACTS MANAGEMENT

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

FACILITIES & INFRASTRUCTURE MANAGEMENT

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

INVENTORY MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Compile reports on procurement transactions/commitments in the system.	Monthly follow up reports.													-	Ownership of transaction BAS/MIS run Network availability	Deputy Director: Financial Management	District Director
02.	Facilitate availability of inventory and consumable.	Quarterly stock Counts reports, stock level reports Bin cards													R149 000	Stock taking Availability of network		

DISPOSAL MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
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													R30 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													-	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	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Receive invoices from service providers and submit for payment to Provincial Office.	Invoice Register													-	Availability of the system	Deputy Director: Financial Management	District Director
02.	Preparation of monthly payment cycle and creditors age analysis	Payment cycle and age analysis report													-	Availability of the system		
03.	Present status on outstanding invoices and commitments at quarterly payment Acceleration Forum Meetings	Attendance register Quarterly status report													R10 000	Invitation from Provincial office		
04.	Payment of PERSAL claims	PERSAL Reports Payment reconciliation report													-	Availability of the system		
05.	Render distribution and collection of payrolls	Signed payrolls Payroll reconciliation Signed compliance certificate													-	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 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		
05.	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 RESOURCES ADMINSTRATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the filling of vacant funded posts within six months, after advertisement, considering Employment Equity	Updated Recruitment Report													-	District Directors, Corporate Service Managers, AD: HRM and relevant responsibility managers	Corporate Service Manager	District director
02.	Maintenance of PERSAL database by users as well as keeping the source documents.	Confirmation report of clean PERSAL database													-	Persal Controllers, & Persal Users		
03.	Administer the 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													-	District Directors, Corporate Service Managers, AD:HRM, relevant responsibility managers, HR Practitioners and Budget		
04.	Management and maintenance of HR files in line with NMIR	Updated database of all HR files													-	Corporate Service Manager, AD: HRM and HR- Records Practitioners		

HUMAN RESOURCES MANAGEMENT AND OD

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

HUMAN RESOURCES PLANNING

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Employment Equity Plan	Implementation Reports													-	adherence to EE Plan	Corporate Service Manager	District Director
02.	Facilitate the development and review of HR Policies	Approved consultation Reports													R14 000	cooperation by HR functionaries		

HUMAN RESOURCE DEVELOPMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the development of employees	Approved data base of internal bursary holders Attendance registers for training interventions Approved induction reports														Functional SDC Cooperation SDC Members	Corporate Service Manager	District director
02.	Facilitate learnership, Internship programmes	Approved learnership and internship report Approved database for learnership and internship														Approved 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	Corporate Service Manager	District director
02.	Facilitate and coordinate misconduct cases	Reports Attendance registers													-	Cooperation of staff		
03.	Attendance of Disputes- conciliation & Mediation / Arbitration with PHSDSBC & CCMA	Dispute invitation, Report and Attendance registers													-	Cases reported		
04.	Sensitization of programmes to strengthen relations between employer and employees.	Reports with signed attendance register													-	Cooperation of staff		

INTERGRATED EMPLOYEE HEALTH AND 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 with the Department	Approved reports (inspection, injury on duty, SHE 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 practises coordinated											
OUTPUT INDICATORS	**1.2.11 Number of Security Practices implemented**											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	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 District in relation to Personnel Security, Document Security and Communication Security.	Monthly Security implementation status report.													-	Approval of implementation plan. Employee co-operation.	Corporate Service Manager	District director
02.	Manage physical security in the District in relation to access/egress control, contingency planning, electronic security systems and technical surveillance counter measures.	Monthly Security Implementation status report.													-	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 programmes.	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	Innovative ICT infrastructure support services implemented											
OUTPUT INDICATORS	**1.2.13 Number of Innovative ICT infrastructure support services implemented**											
ANNUAL TARGET	9											
QUARTERLY TARGETS	Q1= 9			Q2 = 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 by end users	Corporate Service Manager	District director
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence													-	Incidents reported and availability of components		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													-	Incidents reported by end users		
04.	Render active directory and exchange administration services	User Creation Form / User Modify Form													-	Incidents reported by end users		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register													-	Incidents reported and availability of components		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number													-	Incidents reported by end users		
07.	Support Transversal Systems (SDIMS, Persal & BAS)	Incident Management System Report / SDMIS Change Control Form / SDIMS Password Reset Form / Reference Number													-	Incidents reported by end users		
08.	Render HBT Telephony Support Services	Report on project progress/Reference Number													-	Incidents reported and availability of components		
09.	Conduct ICT User Equipment Audit and Quality Assurance Visits	ICT Asset Register / ICT Health Check Form Preventative Maintenance Form / ICT Health Check Form													-	Incidents reported by end users		

PROGRAMME 2:

SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R9 774 513
Goods and Services	R33 000
TOTAL BUDGET	**R9 807 513**

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**2.1.1 Number of Support services coordinated**											
ANNUAL TARGET	**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	4	2	3	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 of management meetings													-	Timeous submission of information	Social Work Manger	District Director
02.	Conduct Programme quarterly review sessions	Attendance Registers													R10 000	Cooperation from staff		
03.	Participate in the District Finance Committee Meetings	Attendance register													-	Cooperation from staff		
04.	Compile and present half yearly Report	Half yearly report													-	Participation of Managers		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports													R8 000	Availability of reports from Programme Staff		
		Consolidated Programme Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report													-	Availability of reports from Programme Staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		Consolidated Programme Annual Report													-	Availability of reports from Programme Staff		
06.	Facilitate the development of Annual Performance Plans	Draft Annual Plan													R13 000	Timeous submission of information		
07.	Facilitate the development of Operational Plans	Draft Annual Operational Plan													-	Cooperation by Programme Staff		
08.	Monitor implementation of the Risk Register	Programme Risk Register													-	Availability of budget		
09.	Attend District Office Performance Review Sessions	Programme Review Report													-	Cooperation by Programme Staff		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Implementation of Service Norms and Standards											
OUTPUT INDICATOR	**2.1.2 Number of comprehensive assessments conducted by Social Workers**											
ANNUAL TARGET	1105											
QUARTERLY TARGETS	Q1= 277			Q2= 299			Q3= 280			Q4= 249		
MONTHLY TARGE	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	93	93	91	95	109	95	104	104	72	64	101	84

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.	Approved Report													-	Availability of staff	Social Work Manager	District Director
02	Facilitate training of Social Service Practitioners on related Legislation	Attendance register													-	Cooperation of Social Service Practitioners		
03.	Submission of consolidated monthly reporting tools.	Signed monthly reporting tool													-	Cooperation of Social Service Practitioners		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT	Supervision Framework implemented effectively
OUTPUT INDICATORS	**2.1.3 Number of Supervision Sessions Completed in line with Supervision Framework**
ANNUAL TARGET	1300

QUARTERLY TARGETS	Q1= 325			Q2=350			Q3= 325			Q4= 300		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	115	115	95	120	115	115	125	115	85	85	115	100

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the development of Supervision contracts between the Supervisors and Supervisees	Supervision Contracts													-	Availability of Social Service Practitioners	Social Work Manager	District Director
02.	Monitor compliance with the Supervision Framework	Attendance Registers													-	Availability of Social Service Practitioners		
03.	Facilitate rollout training on Supervision framework for Social Service Practitioners	Training report Attendance Registers													R2 000	Availability of Social Work Supervisors		
04.	Facilitate the establishment and strengthening of Forums	Minutes of the meeting Attendance register													-	Availability of Social Service Practitioners		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	SILVER CROWN	DISTRICT OFFICE	TOTAL BUDGET
Compensation of Employees	R10 220 203	R7 889 775	R18 109 978
Goods and Services	R2 138 000	R61 000	R2 199 000
Machinery & Equipment	R30 000	-	R30 000
Transfers and Subsidies	-	R13 256 217	R13 256 217
TOTAL BUDGET	**11 414 725**	**R21 206 992**	**R33 595 195**

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	220											
QUARTERLY TARGETS	Q1= 220			Q2 = 220			Q3 =220			Q4 =220		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	220	220	220	220	220	220	220	220	220	220	220	220

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 analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports													-	Cooperation by funded residential facilities	Social Work Manager	District Director
02.	Verify and authenticate the database of Older Persons in funded residential facilities	Approved updated and consolidated database													-	Cooperation by funded residential facilities		
03.	Conduct monitoring of compliance with norms and standards in funded residential facilities.	Monitoring reports													R2 168 000 (Silver Crown)	Cooperation by relevant 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 TARGETS	1 893											
QUARTERLY TARGETS	Q1=1 893			Q2 =1 893			Q3 =1 893			Q4 =1 893		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893	1 893

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	Site visit reports						■	■						-	Timeous submission of reports	Social Work Manager	District Director
02.	Verify, consolidate and maintain a database of Older Persons accessing community-based and support services	Approved updated and consolidated database	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation by Area Offices		
03.	Monitor compliance to norms and standards in funded Community Based Care and Support Service Centres.	Monitoring reports			■			■	■					■	-	Availability of stakeholders		
04.	Facilitate participation of Older Persons in Active Ageing programmes	Lists of Participants			■	■	■	■	■					■	R52 000	Cooperation by Older Persons		
05.	Coordinate awareness programmes to conscientize communities on issues affecting Older Persons in partnership with stakeholders (World Elder Abuse Day, World Alzheimer's Day, IDOP)	Report Attendance registers			■			■			■			■	-	Cooperation by Older Persons		
06.	Facilitate District Older Persons Forum meetings	Minutes			■			■			■			■	R8 000	Cooperation by Older Persons		

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	115											
QUARTERLY TARGETS	Q1=115			Q2 =115			Q3 =115			Q4 =115		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	115	115	115	115	115	115	115	115	115	115	115	115

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Verify compliance with norms and standards in CBCSS	Database of older persons accessing community-based services in non-funded facilities													R1 000	Transport availability	Social Work Manager	District Director
02.	Verify, consolidate and maintain a database of Older Persons accessing community-based and support services in Non -Funded Facilities	Approved updated and consolidated database													-	Cooperation by Service Offices		
03.	Monitor capturing of all reported abuse cases on the National Older Persons Abuse register	Reports OPAR register													-	Cooperation by Service Offices		
04.	Monitor implementation of Psychosocial Support services to Older Persons	Reports Approved, updated and consolidated database													-	Cooperation by Service Offices		

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	ENOCH SONTONGA REHAB	DISTRICT OFFICE	TOTAL BUDGET
Compensation of Employees	R5 317 822	R3 928 222	R9 246 044
Goods and Services	R1 797 000	R43 000	R1 840 000
Transfers and Subsidies	-	R4 465 151	R4 465 151
Buildings	R30 000	-	R30 000
TOTAL BUDGET	**R7 144 822**	**R8 436 373**	**R15 581 195**

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	**60**											
QUARTERLY TARGETS	Q1= 60			Q2 =60			Q3 =60			Q4 =60		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	60	60	60	60	60	60	60	60	60	60	60	60

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 a sample of approved Residential facilities	Site Verification Reports													-	Cooperation by NPOs and the service offices	Social Work Manager	District Director
02.	Monitor implementation of services in residential facilities	Monitoring tool													R1 747 000 (ESRC)	Cooperation by Service Offices, and NPOs		
03.	Coordinate training of personnel and stakeholders on Minimum standards and new development	Attendance Registers													R5 000 R14 000 (ESRC)	Training made available by the Provincial office and the cooperation of service offices		
04.	Consolidate, verify and validate monthly and quarterly reports	Validation Reports													R15 000 (ESRC)	Service Offices co-operation		
05.	Verify, consolidate and maintain a database of Persons with disabilities accessing Residential Facilities	Approved updated and consolidated database													R51 000 (ESRC)	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	360											
QUARTERLY TARGETS	Q1= 360			Q2 =360			Q3 =360			Q4 =360		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	360	360	360	360	360	360	360	360	360	360	360	360

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 site verification for all Protective Workshops in preparation for funding	Site Verification Reports													-	Cooperation by NPOs	Social Work Manager	District Director
02	Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops	Consultation report Attendance register													R18 000	Guidance from the provincial office		
03.	Monitor implementation of skills development programmes in Protective Workshops.	Monitoring tool													R10 000	Cooperation by NPOs		
04	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees													-	Cooperation of NPOs and service offices		
07.	Verify, consolidate and maintain a database of Persons with disabilities accessing services in funded Protective Workshops	Approved updated and consolidated database													-	Cooperation by Service Offices, and NPOs		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community-Based Rehabilitation Services											
OUTPUT INDICATORS	**2.3.3 Number of Persons Accessing Community-Based Rehabilitation Services**											
ANNUAL TARGET	4 775											
QUARTERLY TARGETS	Q1=1 158			Q2 =1 390			Q3 =1 427			Q4 =800		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	245	463	450	425	485	480	540	587	300	115	370	315

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct onsite visits to all Community-Based Rehabilitation projects.	Onsite Verification reports													-	Cooperation by NPOs	Social work Manager	District director
02	Monitor implementation of programmes in funded Welfare Organizations rendering community-based Based Rehabilitation services	Monitoring tool													-	Co-operation by NPOs		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report													R10 000	Availability and cooperation of Persons with disabilities		
04.	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers													-	Training made available by the Provincial office and the cooperation of service offices and stakeholders		
05	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register													-	Availability of relevant stakeholders		
06	Conduct consultative workshops and road shows promoting the Rights of Persons with disabilities.	Attendance Register													-	Availability of relevant stakeholders		
07	Facilitate training of Caregivers on Home-based Care	Attendance register													-	Availability of training service providers		

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	Monitor implementation of programmes in funded welfare organisations rendering community-based rehabilitation services and Disability empowerment mainstreaming project	Database of Persons with disabilities mainstreamed													-	Co-operation by NPOs	Social work Manager	District director

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	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	252											
QUARTERLY TARGETS	Q1= 63			Q2=63			Q3= 63			Q4= 63		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	21	21	21	21	21	21	21	21	21	21	21	21

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 of all family households caring for children and adults with disabilities	Analysis Reports of Profiled Households													-	Cooperation from Service offices	Social Work Manager	District Director
02.	Provide guidance and support in the development of the household intervention plan in alignment with the challenges experienced by each household.	Reports													-	Cooperation from Service offices		
04	Collaborate with District Based Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Registers													-	Cooperation from Service offices & Stakeholders		
03.	Monitor the implementation of the household intervention plan.	Implementation Reports													-	Cooperation from Service offices		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	**2.3.5 Number of Persons with disabilities receiving personal assistance services support**											
ANNUAL TARGET	252											
QUARTERLY TARGETS	Q1= 63			Q2=63			Q3=63			Q4=63		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	21	21	21	21	21	21	21	21	21	21	21	21

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 of all family households caring for Persons with disabilities	Analysis Reports of Profiled Households													-	Cooperation from Service offices	Social Work Manager	District Director
02.	Give guidance and support in the development of the household intervention in alignment with the challenges experienced by each Person with disabilities.	Attendance Registers													-	Cooperation from Service offices		
03.	Collaborate with District Disability Teams to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Register													-	Cooperation from Service offices		
04.	Monitor the implementation of the household intervention plan.	Attendance Registers													-	Cooperation from Service offices		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R10 101 237
Goods and Services	R14 000
Transfers and Subsidies	R4 073 207
TOTAL BUDGET	**R14 188 444**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT	Implementers trained on Social and Behaviour Change Programmes										
OUTPUT INDICATORS	**2.4.1 Number of implementers trained on Social and Behaviour Change Programmes**										
ANNUAL TARGET	196										
QUARTERLY TARGETS	Q1= 62			Q2 =68			Q3 =56			Q4 =10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	52	10	12	56	-	29	27	-	-	10	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers													R6 000	Cooperation from stakeholders	Social Work Manager	District Director
02.	Coordinate Rollout Training of Traditional Leaders as Change Agents to assist with HIV, STI and TB Programme	Training Reports and attendance registers														Cooperation from stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS	**2.4.2 Number of Beneficiaries Reached through Social and Behaviour Change Programmes**											
ANNUAL TARGET	10 188											
QUARTERLY TARGETS	Q1= 2 662			Q2 = 2 651			Q3= 2 480			Q4 = 2 395		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	822	1 007	833	958	918	775	1010	825	645	735	965	695

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate and Monitor the implementation of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.	Monitoring reports and attendance registers													R8000	Cooperation from service offices	Social Work Manager	District Director
02.	Coordinate and Monitor the implementation of Community Capacity Enhancement Programmes through Social and Behavior Change Programmes.	Monitoring reports and attendance registers													-	Cooperation from stakeholders		
03.	Coordinate and Monitor dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender-Based Violence	Monitoring reports and attendance registers													-	Cooperation from stakeholders and service offices		
04.	Maintain database of beneficiaries reached through Social and Behavior Change Programmes	Data Base and attendance register													-	Cooperation from stakeholders and service offices		
05.	Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day.	Dialogue report and attendance register													-	Cooperation from stakeholders		
06.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance register													-	Transport availability and Cooperation of Stakeholders		

-

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS	**2.4.3 Number of Beneficiaries Receiving Psychosocial Support Services**											
ANNUAL TARGET	5 612											
QUARTERLY TARGETS	Q1=1 419			Q2= 1 687			Q3 =1 593			Q4=913		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	350	512	557	571	571	545	605	606	382	179	341	393

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 provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services													-	Human resources and commitment of officials	Social Work Manager	District Director
02.	Coordinate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms													-	Stakeholder cooperation		
03.	Conduct pre-implementation workshops to the funded HCBCs	Attendance Register and Report													-	Stakeholder cooperation		
04.	Verify the database of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Accuracy of data received.		
05.	Coordinate workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Training report Attendance register													-	Cooperation from Personnel		
06.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report													R 13 000	Adherence of NPO's		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R4 982 413
Goods and Services	-
Households	-
TOTAL BUDGET	**R4 982 413**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	**2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes**											
ANNUAL TARGET	597											
QUARTERLY TARGETS	Q1= 150			Q2 =167			Q3 =150			Q4 =130		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	22	50	78	37	87	43	43	83	24	28	88	14

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool CW 09													-	Human resources	Social Work Manager	District Director
02.	Coordinate the provision of material support including food parcels, school uniforms, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers													-	Human resources, Adequate funding and cooperation of stakeholders		
03.	Coordinate the utilisation of data from profiled family households towards integrated service delivery.	Monitoring report													-	Co-operation by Service Offices		
04.	Coordinate the reorientation of SSPs on the conceptualised framework of Social Relief Programmes.	Report													-	Co-operation by Service Offices		
05.	Coordinate the verification of SRD Beneficiaries	Database of verified SRD Beneficiaries													-	Co-operation by Service Offices		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Learners who benefitted through Integrated School Health Programmes											
OUTPUT INDICATORS	**2.5.2 Number of Learners Who Benefited through Integrated School Health Programmes**											
ANNUAL TARGET	**10 921**											
QUARTERLY TARGETS	Q1=0			Q2 =5 461			Q3=5 460			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	4 084	1 377	5 460	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Analyze the assessment of learners to benefit from sanitary dignity programme	Consolidated list of learners CW09													-	Cooperation from Department of Education	Social work manager	District Director
02.	Establish and strengthen District Sanitary Dignity Committees														-	Cooperation from stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework														-	Cooperation from stakeholders		
04.	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register													-	Cooperation from service offices and stakeholders		
05.	Monitor the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Authentic Database, Monitoring Reports													-	Availability of resources and cooperation from personnel		
06.	Coordinate verification of beneficiaries on Sanitary Dignity Programme														-	Cooperation from stakeholders		

PROGRAMME 3:

CHILDREN AND FAMILIES

3.1 MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R4 539 614
Goods and Services	R1000
TOTAL BUDGET	**R4 640 614**

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= 7			Q2 = 8			Q3 = 10			Q4 =09		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	4	2	3	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 District Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Cooperation by Programme Staff	Social Work Manager	District Director
02.	Conduct Quarterly Performance Review meetings	Attendance Registers													R1000	Cooperation by Programme Staff		
03.	Conduct district business plan moderations	Minutes and attendance register														Cooperation by stakeholders		
04.	Coordinate District Children and Families Forum	Attendance register													-	Availability of schedule of District Finance Committee Meetings		
05.	Participate in the development of Child Care and Protection Strategy	Attendance Registers and Minutes													-	Participation of Managers		
06.	Compile and submit District Perfomance Information Reports as prescribed by Provincial DSD	Monthly Performance Information Reports and database													-	Availability of reports from Programme Staff		
07.	Participate and report to District Child Care and Protection Forum	District reports													-	Availability of reports from Programme Staff		
08.	Participate in Departmental strategic session	Attendance register													-	Availability of reports from Programme Staff		

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

3.2 CARE AND SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	10 013 528
Goods and Services	22 000
Transfers and Subsidies	2 013 884
TOTAL BUDGET	**R12 049 412**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members participating in Family Preservation service											
OUTPUT INDICATORS	**3.2.1 Number of family members participating in Family Preservation services**											
ANNUAL TARGET	1 757											
QUARTERLY TARGETS	Q1= 502			Q2 = 498			Q3 = 391			Q4 = 366		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	149	195	158	162	145	191	135	145	111	103	133	130

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate disbursement of funds to funded NPOs	Payment stub													R2 013 884 (provice)	Cooperation by the Local Service Office in submission of Payment Documents	Social Work Manager	District Director
02.	Monitor implementation of programme by subsidized non-profit organisations	Monitoring reports, monthly reports from organizations													R18 000	Cooperation and submission of reports by the subsidized Non – Governmental Organizations		
03.	Facilitate Implementation of Preventative and Educational Awareness Programmes in the 2 local service offices	Monthly Reports Attendance registers													-	Cooperation by Local Service Office Stakeholders and submission of Reports.		
04.	Facilitate Implementation of Marriage Preparation and Enrichment Programmes	Monthly report Attendance register													-	Submission of monthly reports by the Local Service Offices		
05.	Facilitate commemoration of International Day of Families in the 2 Service Offices (15 May)	Monthly report Attendance register													-	Cooperation by Local Service Office stakeholders and submission of Reports		
06.	Facilitate commemoration of Marriage and relationship week in 2 local Service Office (1-7 September)	Monthly Report & consolidated data base													-	Cooperation by Local Service Office stakeholders and submission of Reports		
07 .	Establish and strengthen functioning of Family Services Fora at local service office	Quarterly reports													R4000	Cooperation of stakeholders and commitment of DSD personnel		
08.	Monitor work opportunities created through EPWP														-	Human Resources		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	**3.2.2 Number of family members re- united with their families**											
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1= 2			Q2 = 3			Q3 = 6			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	1	1	1	1	0	3	3	0	3	1

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	**3.2.3 Number of family members participating in parenting programmes.**											
ANNUAL TARGET	2 077											
QUARTERLY TARGETS	Q1= 648			Q2 = 549			Q3 = 487			Q4 = 393		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	183	266	199	228	164	157	175	198	114	76	162	155

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 commemoration of International Men's Day	Attendance register													-	Delays in implementation of intervention strategies		
02.	Facilitate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Attendance register Database of men care programmes													-	Availability of funds		
04.	Facilitate implementation of Men Care 50/50 parenting Programme	Database of people attending parenting programmes													-	Cooperation by Areas & Stakeholders of reports		
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 2 local service offices.	Database of people attending Sinovuyo teen parenting pro													-	Cooperation by Areas & Stakeholders		
06.	Compile and submit Program performance information	Consolidated Program performance information. Monthly/ Quarterly report with Portfolio of evidence													-	Cooperation of Participants and Areas		

3.3 CHILDCARE AND PROTECTION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	31 963 598
Goods and Services	314 000
Transfers and Subsidies	4 343 831
TOTAL BUDGET	**R36 621 429**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Reported cases of child abuse											
OUTPUT INDICATORS	**3.3.1 Number of reported cases of child abuse**											
ANNUAL TARGET	167											
QUARTERLY TARGETS	Q1= 31			Q2 = 49			Q3 = 48			Q4 = 39		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	11	14	16	19	14	11	14	23	14	14	11

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate approval of registration of Safety Parents by the Head of Department terms of section 167 of the Children's act no. 38 0f 2005	Database of active safety parents													-	Cooperation of Stakeholders	Social Work Manager	District Director
02.	Facilitate monitoring of reported cases of child abuse	Database of reported cases of child abuse.													R51 000	Availability of District Staff, Organizations and Stakeholders		
03.	Facilitate monitoring of placement of children in temporary safe care.	Database of children placed in Temporary Safe Care													-	Cooperation of Staff and Organizations		
04.	Facilitate monitoring of provision of psychosocial support services to children in need of care and protection.	Database of children received psychosocial support services													R94 000	Cooperation of Staff and Organizations		
05.	Monitor provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP													-	Cooperation of Staff and Organizations		
06.	Validation of databases or reported performance	Attendance register													-	Cooperation of Staff and Organizations		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT	Children placed with valid foster care orders
OUTPUT INDICATORS	**3.3.2 Number of children placed with valid foster care orders**
ANNUAL TARGET	5 717

QUARTERLY TARGETS	Q1= 5 394			Q2 = 5 545			Q3 = 5 655			Q4 = 5 717		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 218	5 353	5 394	5 486	5 511	5 545	5 600	5 631	5 655	5 597	5 664	5 717

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													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Facilitate compliance of Designated Child Protection Organisations, accredited Child Protection Organisations and DSD Service Offices with Child Protection Legislation	Completed Monitoring tool													-	Cooperation of stakeholders		
03.	Facilitate Audit children about to exit foster care.	Database of children about to exit foster care													-	Cooperation of stakeholders		
04.	Monitor recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents													-	Cooperation of stakeholders		
05.	Monitor audit of adoptable children	. Data base for adoptable children													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
06.	Monitor provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of processed adoption applications													-	Cooperation of stakeholders	Social Work Manager	District Director
07.	Monitor children about to exit foster care system with independent living	Data base for adoptable children													-	Cooperation of stakeholders		
08.	Facilitate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessing International Social Services (ISS)													-	Cooperation of stakeholders		
09.	Validation of data bases for reported performance	Attendance Register													-			

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	398											
QUARTERLY TARGETS	Q1= 119			Q2 = 101			Q3 = 78			Q4 = 100		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	33	38	48	31	39	31	34	32	12	14	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 monitoring of new placement of children in foster care	Database of children placed in foster care													R150 000	Cooperation of stakeholders	Social Work Manager	District Director
02.	Facilitate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register													R16 000	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	Children placed in foster care re-unified with their families											
OUTPUT INDICATORS	**3.3.4 Number of children in foster care re-unified with their families**											
ANNUAL TARGET	7											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 1			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	1	0	0	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 re- unification of children placed in Foster Care	Database of reunified children													-	Cooperation of stakeholders	District Social Work Manager	District Director
02.	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of families and all parties involved		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	8 674 550
Goods and Services	6000
Transfers and Subsidies	1 363 824
TOTAL BUDGET	**R10 044 374**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups marginalized											
OUTPUT	Partial care facilities registered											
OUTPUT INDICATORS	**3.4.1 Number of registered partial care facilities**											
ANNUAL TARGET	7											
QUARTERLY TARGETS	Q1= 2			Q2 = 2			Q3 = 1			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	0	0	1	1	0	1	0	0	2	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate registration of partial care facilities	Consolidate database of registered partial care facilities													-	Transport and cooperation of NPO's		
02.	Facilitate capacity development of Social Service practitioners on Partial Care Services	Attendance registers													-	Transport		
03.	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													-	Transport and cooperation of NPO's		
04.	Facilitate monitoring visits to registered Partial care facilities	Monitoring report and signed attendance registers.													R4000	Transport and cooperation of NPO's		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups marginalized											
OUTPUT	Children accessing Registered Partial care facilities											
OUTPUT INDICATORS	**3.4.2 Number of children accessing registered partial care facilities**											
ANNUAL TARGET	**256**											
QUARTERLY TARGETS	Q1= 109			Q2 =50			Q3 =20			Q4 = 77		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	109	0	0	40	10	0	20	0	0	77	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.	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 capacity building for practitioners, parents of children with disabilities.	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance Registers													-	Cooperation of parents 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	**246**											
QUARTERLY TARGETS	Q1= 246			Q2= 246			Q2= 246			Q4= 246		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	246	246	246	246	246	246	246	246	246	246	246	246

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 database of children with disabilities funded	Consolidated database of children funded in temporary respite care centres													-	Staff commitment, Transport availability and Human resources	Social Work Manager	District Director
02.	Coordinate monitoring and support visits to funded Special Day Care Centres	Monitoring reports Attendance registers													R7000	Cooperation of stakeholders and commitment of DSD personnel		

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4 813 503
Goods and Services	8000
Transfers and Subsidies	16 557 240
TOTAL BUDGET	**R21 378 743**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	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	Attendance register													R8000	Availability of District staff,		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Guidelines on management of Residential Care Services															Organizations and Stakeholders.		
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.		
08.	Validation of data bases for reported performance	Attendance Register													-			

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in Child and Youth Care Centres re-unified with their families.											
OUTPUT INDICATORS	**3.5.2 Number of children in Child and Youth Care Centres re-unified with their families**											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 34			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	34	-	-	-

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 Audit of re-unifiable children placed in CYCC's	Database of re-unifiable children in CYCC's													-	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 FOR CHILDREN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	2 617 778
Goods and Services	00
Transfers and Subsidies	3 662 595
TOTAL BUDGET	**R6 280 373**

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**											
ANNUAL TARGET	3 107											
QUARTERLY TARGETS	Q1= 2 536			Q2= 2 698			Q3= 2 876			Q4= 3 107		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMEBR	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 526	2 531	2 536	2 658	2 673	2 698	2 846	2 855	2 876	3 072	3 087	3 107

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.	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													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children (0-18) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children (0-18) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register													-	Cooperation of stakeholders	Social Work Manager	District Director
04.	Coordinate registration of Drop-in centres and formal safe parks.	Registration certificate													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database.	Consolidated Work Opportunities created through Community Based Care Services for vulnerable children.													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate and strengthen functioning of Provincial Community Based PEIP Forum	Attendance registers and Agenda													-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4:

RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4,633,089
Goods and Services	R34 000
TOTAL BUDGET	**R4,667,089**

OUTCOME	**OUTCOME 2**: Optimized Social Protection for Sustainable and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	**4.1.1. Number of support services coordinated**											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 7			Q2= 8			Q3= 10			Q4= 09		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	2	3	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.	Coordinate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes	Programme 4 Social Work Manager	District Director
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-	Availability of reports from Sub-Programmes		
02.	Participation in Departmental IYM sessions	Presentation in IYM Sessions													-	Availability of performance information from Programmes		
03.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Availability of performance information from Programmes		
04.	Attend District & Provincial Meetings and workshops	Programme-based Reports													-	Management cooperation		

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.	Attend National Welfare Forum Meetings	Feedback Report of National Forum Meetings													-	Invitation from NDSD		
06.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans													-	Availability of Sub-Programme Performance Plans from Districts		
07.	Support Local service office for service delivery	Attendance Registers & Reports/ Minutes of meetings													-	Availability of reports		
08.	Monitor the implementation of Restorative Services in Service Offices	Attendance Registers and Monitoring Reports													R34 000	Support from District Program Managers		
09.	Coordinate Performance Audit	Responses to COAFs & RFIs POE Validation Reports across these Levels (Districts & Local Service Offices)													-	Cooperation from Local Services Offices		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	BISHO CYCC	JOHN X MERRIMAN CYCC	DISTRICT OFFICE	GRAND TOTAL
Compensation of Employees	R13, 031,691	R26,684,631	R46 693,413	R44,409,735
Goods and Services	R950,000	R1,884,000	R37,000	R2 871,000
Transfers and Subsidies	-	-	R1,065,454	R1,065,454
Machinery &Equipment	R70,000	R43,800	-	R508,000
TOTAL BUDGET	**R14,051,691**	**R29, 006,631**	**R5 795,867**	**R48,854,189**

OUTCOME	**OUTCOME 2**: Optimized Social Protection for Sustainable 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	6 130											
QUARTERLY TARGETS	Q1= 1 595			Q2= 1 875			Q3= 1 440			Q4= 1 220		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	450	575	570	590	670	615	625	595	220	275	485	460

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop the annual implementation plan for integrated social crime prevention strategy (ISCPS).	Annual implementation plan on ISCPS													-	Compliance with Social Crime Prevention and Anti-gang Strategy	Social Work Manager	District Director
02.	Coordinate implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance registers COW 01 (planning) COW 12 (evaluation)													R37 000	Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy		
03.	Coordinate implementation of life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers COW 01 (planning) COW 12 (evaluation)													-	Cooperation and participation of stakeholders,		
04	Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy	Quarterly report on ISCP implementation plan														Cooperation and participation of stakeholders,		

OUTCOME	**OUTCOME 2**: Optimized Social Protection for Sustainable 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	41											
QUARTERLY TARGETS	Q1=8			Q2= 23			Q3= 29			Q4= 41		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	2	8	9	15	23	22	26	29	29	33	41

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		of panel sittings																

OUTCOME	**OUTCOME 2**: Optimized Social Protection for Sustainable and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	**4.2.3. Number of children in conflict with the law who accessed secure care programmes**											
ANNUAL TARGET	170											
QUARTERLY TARGETS	Q1= 58			Q2= 74			Q3= 142			Q4= 170		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	47	58	57	63	74	107	121	142	146	157	170

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	Social Work Manager	District Director
02.	Monitor capturing 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.	Coordinate implementation of secure care programmes to children awaiting trial and sentenced in Child and Youth Care Centres	Attendance Registers													R14 051 691 R 29 006 631	Cooperation of young people and stakeholders		
07.	Monitor implementation of Family Group Conferences.	Reports on Family Group Conferences													-	Availability of the tools of trade (transport) and stakeholders		
08.	Monitor implementation outreach	Attendance Registers													-	Cooperation of		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	programmes in communities where the centres are established.															stakeholders and resources		
09.	Facilitate implementation of reintegration and aftercare programmes.	Attendance registers													-	Cooperation of stakeholders and resources		
10.	Coordinate the monitoring on implementation of Aftercare programs for Ex-offenders	Attendance register													R1 065 454	Cooperation of stakeholders and resources	Social Work Manager	District Director
11.	Consolidated and signed Monthly Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes		

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 784,931
Goods and Services	R36 000
Transfers and Subsidies	R3, 580,403
TOTAL BUDGET	**R8, 401,334**

OUTCOME	**OUTCOME 2**: Optimized Social Protection for Sustainable 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:	**3 840**											
QUARTERLY TARGETS:	Q1=1 013			Q2 =1 981			Q3 =2 826			Q4 =3 840		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	396	602	1013	1226	1687	1981	2250	2462	2826	2969	3475	3840

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate and monitor provision of psychosocial support to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres.	Beneficiaries' files with CW Forms Reports													R3 580,403	Cooperation by key stakeholders (DSD & NPOs)	Social Work Manager	District Director
02.	Coordinate in-service training for VEP Field Workers and Social Workers on VEP	Training reports Attendance registers													-	Cooperation by the Field Workers and Social Workers		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	policies and legislative framework.																	
03.	Monitor compilation and submission of reports to court and other stakeholders' including trafficking in persons reports and other critical reports.	Records of requests Lists of submitted court reports & trafficking in persons reports													-	Cooperation by key stakeholders		
04.	Monitor implementation of skills development programme for survivors in VEP service centres.	Approved Implementation Plan Attendance register Certificates of attendance List of beneficiaries													-	Cooperation by key stakeholders		
05.	Coordinate and monitor funded and non-funded VEP service centres for compliance to VEP Norms and Minimum Standards and Good Governance Systems.	Attendance register CW Monitoring tool Monitoring report													-	Cooperation by NPOs		
06.	Monitor implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and Field Workers in funded VEP service centres.	Captured records in VEPIMS													-	Cooperation by VEP service providers		
07.	Monitor implementation of reunification and aftercare services for victims of violence.	CW Process notes Reports													-	Cooperation by service providers and key stakeholders		
08.	Monitor submission of lists for all service providers in DSD and VEP service centres for screening process.	List of VEP service providers Screening reports													-	Cooperation by VEP service providers		
09.	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 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	31

QUARTERLY TARGETS	Q1= 6			Q2 = 13			Q3 = 22			Q4 = 31		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	5	6	8	10	13	14	16	22	24	27	31

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 trafficking in persons in funded VEP shelters.	Admission Register Database Report CW Attendance register													-	Local Service Delivery Points VEP Shelters	Social Work Manager	District Director
02.	Monitor implementation of in-service training for service providers in shelters.	In-service training Reports Attendance Registers													-	Cooperation by service providers and Stakeholders		
03.	Monitor implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres.	Captured records in VEPIMS													-	Cooperation by service providers and Stakeholders		
04.	Monitor implementation skills development programme for survivors in VEP service centres.	Approved Implementation Plan List of beneficiaries													-	Cooperation by service providers and participants		
05.	Monitor 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.	Monitor submission of list of 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.	Monitor implementation of reunification and aftercare services for victims of violence.	CW Process notes													-	Cooperation by service providers		

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

OUTCOME	**OUTCOME 2**: Optimized Social Protection for Sustainable 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	**1 2065**											
QUARTERLY TARGETS	Q1 = 2385			Q2 = 3535			Q3 = 3990			Q4 = 2155		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	515	940	930	1205	1245	1085	1310	1930	750	345	1025	785

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate development of an integrated 365 Day Action Plan on GBVF Campaign	Approved Action Plan													-	Cooperation by 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 CW Reports													R30 000	Cooperation by service providers and Stakeholders		
03.	Establish and strengthen functioning of Local VEP Forums and GBVF Rapid Response Teams	Attendance Registers Minutes of meetings													R6 000	Cooperation by service providers and Stakeholders		
04.	Participate and report to Local and Chapter 9 Institutions Coordinating Structures.	Minutes of meetings Attendance Registers													-	Cooperation of service providers and Stakeholders		
05.	Consolidated and signed Monthly Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 256,482
Goods and Services	R33 000
Transfers and Subsidies	R1,313,826
TOTAL BUDGET	**R5, 603,308**

OUTCOME	**OUTCOME 2**: Optimized Social Protection for Sustainable and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	**4.4.1 Number of people reached through substance abuse prevention programmes**											
ANNUAL TARGET	9 385											
QUARTERLY TARGETS	Q1 = 2 405			Q2 = 2 625			Q3 = 2 760			Q4 = 1 595		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	640	817	948	858	954	813	1145	1045	570	272	672	651

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.	Commemoration of International Day Against Drug Abuse Illicit Trafficking.	Schedule of build-up activities and concept document													R16 500	Cooperation of service providers and Stakeholders		
03.	Monitor implementation of prevention programmes in schools, communities and Institutions of Higher Learning.	Attendance registers or reports													R16 500	Cooperation of service providers and Stakeholders		
04.	Monitor establishment of TADA Groups.	Attendance Register													-	Cooperation of service providers and Stakeholders		
05.	Participate and support the functioning of Local Drug Action Committee	Attendance registers and minutes													-	Cooperation of service providers and Stakeholders		
06.	Monitor funded and non-funded organizations rendering Substance Abuse prevention programmes	Monitoring reports													-	Cooperation of service providers and Stakeholders		
07.	Coordinate registration of community-	Registration Certificate													-	Cooperation of		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	based organization rendering substance abuse															service providers and Stakeholders		
08.	Monitor implementation of Ke-Moja Drug Prevention Strategy														-	Cooperation of service providers and Stakeholders		

OUTCOME	**OUTCOME 2**: Optimized Social Protection for Sustainable 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	310											
QUARTERLY TARGETS	Q1 = 78			Q2 = 140			Q3 = 209			Q4 = 310		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	36	57	78	100	120	140	171	187	209	237	257	310

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 of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool													-	Cooperation of service providers.	Social Work Manager	District Director
02.	Coordinate registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report													-	Cooperation of service providers.		
03	Monitor assessment of persons referred for Substance Abuse interventions	Assessment Tool													-	Cooperation of service providers		
05	Monitor establishment functioning of Support groups.	Attendance register													-	Cooperation of service providers		
06.	Monitor implementation of therapeutic/counselling services on Substance Abuse	Attendance register													R1,313,826	Cooperation of service providers		
07.	Monitor implementation of after care and reintegration services	Process notes													-	Cooperation of service providers		
08.	Consolidated and signed Monthly Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes		

PROGRAMME 5:

DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	-
Goods and Services	R112 144
TOTAL	**R112 144**

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= 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	2	3	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 meetings for the implementation of plans and operations	Minutes of meetings													R20 200	Cooperation of staff	Community Development Manager	District Director
02	Review sessions for the program plans	Minutes of meetings													R1200	Cooperation of staff		
03	Training and development of staff	Database of staff to be trained													R28 014	Cooperation of staff		
04	Attend meetings with Provincial DSD	Report													-	Cooperation of staff		
05	Coordinate District Operations for Community mobilization, Poverty Alleviation & sustainable livelihoods, Community Based Research & planning, Youth Development and Women Development.	District report													R62 730	Cooperation of staff		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS	**5.1.2 Number of External Stakeholders managed to support Programme Implementation**											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1= 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	6	6	6	6	6	6	6	6	6	6	6	6

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

5.2. COMMUNITY MOBILISATION

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT	People reached through Community Mobilization Programmes organized										
OUTPUT INDICATORS	**5.2.1 Number of people reached through Community Mobilization Programmes**										
ANNUAL TARGET	5 500										
QUARTERLY TARGETS	Q1=1 500			Q2 = 3 300			Q3 = 4 324			Q4 = 5 500		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	499	998	1 500	2 099	2 698	3 300	3 788	4 100	4 324	-	5 084	5 500

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Organized communities coordinated and functional											
OUTPUT INDICATORS	**5.2.2 Number of communities organized to coordinate their own Development**											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1= 10			Q2 =4			Q3 =4			Q4 =0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	5	5	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.	Coordinate the identification and auditing of existing and new structures in communities.	Attendance register and database of structures.													-	Participation of community development structures in developmental matters	Community Development Manager	District Director
02.	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures													-	Participation of community developmental structures in developmental matters.		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	**5.3.1 Number of NPOs capacitated**											
ANNUAL TARGET	**54**											
QUARTERLY TARGETS	Q1= 19			Q2 = 19			Q3 = 16			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	19	-	-	19	-	16	-	-	-	-

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 to be capacitated.	Consolidated data base 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 newly funded NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Capacitated staff to conduct training		
04.	Facilitate training of emerging NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Capacitated staff to conduct training		

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 training of newly funded NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Capacitated staff to conduct training	Community Development Manager	District Director
06.	Facilitate training of emerging NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Cooperation from NPOs		
07.	Monitor capacity building of NPOs	Monitoring Report													-	Availability of transport		
08.	Participate in Provincial and National meetings	Signed Reports with Attendance Registers													-	Invitations from Provincial and National office		

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	22											
QUARTERLY TARGETS	Q1 = 7			Q2 = 7			Q3 = 8			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	7	-	-	-	7	-	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.	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of cooperatives capacitated	■												-	Cooperation of Service office	Community Development Manager	District Director
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills audit report	■	■											-	Availability of transport		
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report		■				■		■					-	Cooperation of cooperatives		
04.	Monitor training of Cooperatives in the Districts	Monitoring Report		■				■		■					-	Availability of transport		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Work opportunities created through EPWP											
OUTPUT INDICATORS	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET	383											
QUARTERLY TARGETS	Q1= 383			Q2 = 383			Q3 = 383			Q4 = 383		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	383	383	383	383	383	383	383	383	383	383	383	383

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS	**5.4.1 Number of people benefiting from poverty reduction initiatives**											
ANNUAL TARGET	955											
QUARTERLY TARGETS	Q1= 640			Q2 = 740			Q3 = 950			Q4 = 955		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	640	640	640	740	740	740	950	950	950	955	955	955

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 funded household food gardens													-	Completed household profiling reports. Advert Response	Community Development Manager	District Director
02.	Conduct evaluation of business plans.	Signed evaluation report													-	Cooperation of stakeholders		
03.	Conduct site visit to all recommended initiatives.	Signed onsite report													-	Cooperation of project members to initiate developmental activities		
04.	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	50											
QUARTERLY TARGETS	Q1 = 0			Q2 = 50			Q3 = 50			Q4 =50		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	50	50	50	50	50	50	50	50	50

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of District household database	Consolidated database of funded households for food				■	■	■	■	■	■	■	■	■	-	Completed household profiling reports	Community Development Manager	District Director
02.	Monitoring and provide technical support to funded Household Food Gardens in all wards	Signed monitoring report	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation of stakeholders		
03.	Coordinate linking of Household food gardens to institutions at their proximity for economic opportunities	Signed database of initiatives linked to institutions for economic opportunities							■			■			-	Cooperation of project members		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Livelihood of people participating in community, Nutrition and Development improved											
OUTPUT INDICATORS	**5.4.3 Number of people accessing food through DSD feeding programmes (Centre based0**											
ANNUAL TARGET	905											
QUARTERLY TARGETS	Q1 =640			Q2 = 690			Q3 = 900			Q4 = 905		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	640	640	640	690	690	690	900	900	900	905	905	905

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of database for CNDC beneficiaries	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes													-	Completed household profiling report	Community Development Manager	District Director
02.	Facilitate CNDC learning workshops on developmental activities for sustainability	Learning Workshop Reports with attendance registers													-	Cooperation of project members to initiate developmental activities		
03.	Provide technical support on implementation of CNDCs in all anti-poverty site and poverty pockets.	Signed monitoring reports													-	Cooperation of funded CNDC		
04.	Facilitate compliance of CNDCs with EPWP requirements	Stipend register													-	Operation of CNDC		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	CNDC participants involved in developmental initiatives											
OUTPUT INDICATORS	**5.4.4 Number of CNDC participants involved in developmental initiatives**											
ANNUAL TARGET	50											
QUARTERLY TARGETS	Q1 = 10			Q2 = 20			Q3 = 15			Q4 = 5		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	10	-	10	10	-	5	10	-	-	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 skills audit of CNDC beneficiaries for developmental activities	Consolidated skills audit report on CNDC developmental activities													-	Compliance of CNDC beneficiaries	Community Development Manager	District Director
02.	Facilitate the Development and maintenance of database of CNDC initiatives for developmental activities	Approved database of CNDC developmental activities													-	Support from Relevant stakeholders		
03.	Provide Support on implementation of CNDC developmental programmes in all anti-poverty site and poorest wards	Signed monitoring report													-	Allocation of responsible CDPs		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Opportunities of linked cooperatives increased											
OUTPUT INDICATORS	**5.4. 5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1 = 5			Q2 = 10			Q3 = 1			Q4 = 4		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	2	3	4	3	3	-	1	-	2	2	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of cooperatives linked to economic opportunities	Consolidated database of Cooperatives linked to economic opportunities													-	Compliance of cooperatives to supply as per the required standards	Community Development Manager	District Director
02.	Provide technical support and monitoring of cooperatives to produce quality produce in all Districts.	Signed monitoring reports													-	Legal Registration of cooperatives and Quality of produce supplied		
03.	Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDCs for economic opportunities													-	Participation of CNDC to support cooperatives for procurement		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households Profiled											
OUTPUT INDICATORS	**5.5.1 Number of households profiled**											
ANNUAL TARGET	4 590											
QUARTERLY TARGETS	Q1 = 1 514			Q2 = 3 112			Q3 = 3 924			Q4 = 4 590		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	504	1 008	1 514	2 046	2 578	3 112	3 518	3 924	-	-	4 257	4 590

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct household profiling in identified communities.	Database of profiled households Report													-	Cooperation of identified households	Community Development Manager	District Director
02.	Conduct capturing on profiled households on online database and NISIS	Database of profiled households captured on NISIS													-	connectivity Active NISIS		
03.	Facilitate management of referrals for appropriate support and interventions	Database of referred cases and resolutions													-	Cooperation of households and stakeholders		
04.	Coordinate provision of support to change agents	Database of identified change agents													-	Cooperation of targeted change agents and stakeholders		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities-											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET	19											
QUARTERLY TARGETS	Q1 =0			Q2 = 6			Q3 = 12			Q4 = 19		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	3	6	6	6	12	19	19	19

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 of Community Based Plans	CBPs													-	Cooperation of communities	Community Development Manager	District Director
02.	Provide technical support on Community Based Planning	Consolidated database of Community Based Plans													-	Cooperation of management		
03.	Coordinate empowerment of community development structures on the handling and use of profiled Data and CBP	Attendance registers Reports													-	Cooperation of communities		
04.	Monitor capturing of Community based plans	Online database													-	Availability of transport		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1 =10			Q2 = 4			Q3 = 4			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	6	4	1	1	2	4	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the development of Community profiles in wards of the District	Reports Attendance registers													-	Identified wards and areas	Community Development Manager	District Director
02.	Coordinate the analysis of community profiles	Analysis report													-	Cooperation by communities		
03.	Monitor capturing of Community profiles in the district.	Online database													-	Cooperation by communities		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS	**5.5.4 Number of profiled households linked to sustainable livelihoods programmes**											
ANNUAL TARGET	459											
QUARTERLY TARGETS	Q1= 130			Q2 =287			Q3 = 385			Q4 = 459		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	84	130	183	235	287	319	351	385	409	445	459

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate linkage of profiled households to developmental programs	Consolidated database of linked profiled households													-	Cooperation of identified linked households	Community Development Manager	District Director
02.	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports													-	Network availability		

5.6. YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	-
Goods and Services	R30 000
TOTAL BUDGET	**R30 000**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilization programmes											
OUTPUT INDICATORS	**5.6.1 Number of Youth participating in youth mobilization programmes**											
ANNUAL TARGET	**1 800**											
QUARTERLY TARGETS	Q1 = 720			Q2 = 630			Q3 = 375			Q4 = 75		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	260	460	209	209	212	200	175	-	-	50	25

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate outreach programmes for young people in the District focusing on Provincial specified themes	Consolidated database of youth participating in youth mobilisation Programmes													-	Provision of themes by the Provincial office and cooperation of stakeholders	Community Development Manager	District Director
02.	Coordinate youth dialogues inclusive of agents of change in all Service Offices.	Youth dialogue reports Attendance registers													-	youth cooperation in identified areas availability of catering budget		
03.	Coordinate intergenerational dialogues in the District.	Aattendance registers, reports													-	Community cooperation availability of catering budget		
04.	Coordinate Youth Month events.	Attendance register, report													R30 000	Availability of budget		
05.	Monitor youth mobilization programmes in the District	Consolidated database Mobilisation Reports													-	Cooperation of management		

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

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development programmes											
OUTPUT INDICATORS	**5.6.3 Number of Youth participating in skills development programme**											
ANNUAL TARGET	792											
QUARTERLY TARGETS	Q1 =274			Q2 = 264			Q3 = 174			Q4 = 80		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	110	164	128	88	48	114	60	-	-	55	25

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

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilization programmes											
OUTPUT INDICATORS	**5.6.4 Number of Youth linked to socio-economic opportunities**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1 = 0			Q2 = 2			Q3 = 1			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	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.	Coordinate the Identification of youth to be linked to economic opportunities.	Consolidated database.													-	Cooperation of management and stakeholders	Community Development Manager	District Director
02.	Coordinate stakeholder engagement sessions for linking young people to opportunities	Database of work opportunities created													-	Cooperation of management and stakeholders		
03.	Coordinate youth exit programmes	Report													-	Cooperation of management and stakeholders		
04.	Monitor exit opportunities created for youth development beneficiaries	Report													-	Cooperation of management and stakeholders		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET
Compensation of Employees	-
Goods and Services	R19 862
TOTAL BUDGET	**R19 862**

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	14											
QUARTERLY TARGETS	Q1 = 2			Q2 = 8			Q3 =12			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	2	4	6	8	10	12	12	13	14	14

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 participation of women in Women`s Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Consolidated report													-	Cooperation of participants	Community Development Manager	District Director
02.	Facilitate Capacity Building Workshops on Women`s Rights and Legal Rights issues.	Consolidated report													-	Cooperation of participants and stakeholders		
03.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Consolidated report													R19 862			

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	**5.7.2 Number of women participating in skills development for socio economic empowerment**											
ANNUAL TARGET	700											
QUARTERLY TARGETS	Q1 = 200			Q2 = 400			Q3 = 600			Q4 = 700		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	100	200	280	400	400	500	600	600	650	700	700

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 empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5.														-	Cooperation of women and relevant stakeholders	Community Development Manager	District Director
02.	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and List of Empowerment Programs													-	Cooperation by relevant stakeholders		
03.	Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders.	Consolidated Reports and Consolidated database of women participants													-	Participation of women and relevant stakeholders		
04.	Facilitate Training in Business and Entrepreneurship development	Consolidated Reports and Consolidated database of women participants													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
05.	Facilitate Co-operatives Development, Organisational Management, Financial Management and Stokvel Savings management														-	Availability of budget Participation of relevant stakeholder in dialogues		

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	1											
QUARTERLY TARGETS	Q1 = 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate 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	Child Support Grant beneficiaries linked to sustainable livelihood opportunities											
OUTPUT INDICATORS	**5.7.4 Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods opportunities**											
ANNUAL TARGET	214											
QUARTERLY TARGETS	Q1= 214			Q2 =214			Q3 = 214			Q4 = 214		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	214	214	214	214	214	214	214	214	214	214	214	214

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