Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

CHRIS HANI
ANNUAL OPERATIONAL PLAN
2025 - 2026

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Chris Hani District submits a detailed Annual Operational Plan for 2025/6 financial year with activities and budget to accompany the published 2025/26 Annual Performance Plan. The Annual 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 District Director of Chris Hani District, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2025/26

MR T. SOLANI, DISTRICT DIRECTOR
CHRIS HANI DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

OFFICIAL SIGN-OFF

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

- Was developed by the management of the Chris Hani 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

U. MALAWANA Programme Manager: Administration	Signature
S. KALP Social Work Manager: NPO Management	Signature
N. MBANA Social Work Manager: Programme 2	Signature
T. NTSHANGA Social Work Manager: Programme 3	Signature
P. SINUKELA Social Work Manager: Programme 4	Signature
M. MATIWANE Community Development Manager: Programme 5	Signature
T. SOLANI Chris Hani District Director	Signature

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DEPARTMENTAL BUDGET STRUCTURE

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

PROGRAMME 1:

ADMINISTRATION

1.1. OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R298 796
TOTAL BUDGET	**R298 796**

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 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
	6	7	6	7	7	6	6	7	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.	Participate in Technical Inter-Governmental Relations	Feedback Report and Attendance Registers													R78 000	Availability of approved Annual Integrated plan for Government Activities	District Director	Chief Director: ISS
02.	Develop District Risk Register for the financial year	Approved Risk Register													-	Cooperation by District Management		
03.	Monitor and Review Risk Management Implementation plans/action	Quarterly Risk Progress Report													-	Cooperation by District Management		
04.	Implement Audit improvement plan, Oversight findings, Internal Audit findings	AIP progress report													-	Cooperation by District Management		
05.	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers													R36 000	Availability of approved schedule DIMAFO Activities		
06.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													R18 000	Availability of approved IDP Sessions		

07	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers													R3 672	Availability of approved Annual Integrated plan for Government Activities.		
08	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings													R13 000	Availability of approved Annual Integrated plan for Government Activities.		
09	Participate in MEC Outreach Programmes	Report and Attendance Registers													R100 000	Availability of MEC Outreach Programme		
10	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													R3 864	Show of interest by potential stakeholders.		
11	Participate in DDM Sessions	Attendance Registers Minutes													-	Availability of approved DDM schedule		
12	Conduct District management meetings	Attendance Registers and Minutes													R10 000	Cooperation by District Management.		
13	Conduct general staff meetings	Attendance Registers and Minutes													R3 500	Staff Cooperation		
14	Conduct Budget Advisory Committee meetings	Attendance Registers and Minutes													R12 000	BAC members cooperation		
15	Attend to Quarterly Performance Reviews	Attendance Registers and Minutes													R10 760	Availability of Quarterly Performance Review Schedule		
16	Compile and submit monthly reports	Monthly Reports													-	Cooperation by Areas and sub programmes		
17	Compile and submit quarterly reports	Quarterly Reports													-	Cooperation by Areas and sub programmes		
18	Compile and submit annual report	Annual Performance Reports													-	Cooperation by Areas and sub programmes		
19	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports													-	Cooperation by Areas and sub programmes		
20	Ensure development of and submission of Financial; Operational; Annual Performance and Audit Improvement Plans	EC 4.1, EC 5.1, APP, Operational Plan, AIP Documents.													R10 000	Cooperation by Areas and sub programmes		
21	Respond to Internal Audit Request for Information and Communication of Audit Findings from AGSA	RFI's													-	Cooperation by Areas and sub programmes		

COMMUNICATION, LIAISON & CUSTOMER CARE

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Write and issue media advisories and statements	Programs and Attendance registers,													-	Organised Events	Customer Care & Communications Officer	District Director
02.	Contribute articles towards production of external publications	Stories for local media houses													-	Cooperation from relevant programs		
03.	Render Communication support in all Departmental Activities and information dissemination through outreach programmes and public education.	Signed Communication Plan, Communication reports and registers													R50 000	Cooperation from relevant programs		
04.	Render visual-audio services.	District photo gallery													R20 000	Assistance from Programs and Service offices		
05.	Update stakeholder database.	Stakeholder database													-	Assistance from Programs and Service offices		
06.	Conduct Customer Care and Batho Pele workshops for frontline service delivery employees for front office improvement.	Reports and Attendance Registers													-	Availability of officials		
07.	Maintain District Customer Care and Presidential Hotline Complaints register.	Customer Care Registers													R30 000	Availability of officials, Network availability, Disaster Recovery		
08.	Conduct Customer Care Awareness to internal and external customers.	Reports and Attendance Registers													-	Issuing of certificates by Provincial DSD, Disaster recovery.		

NPO MANAGEMENT

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	**1.2.3 Number of NPOs registered**											
ANNUAL TARGET	**120**											
QUARTERLY TARGETS	Q1= 27			Q2 = 33			Q3 = 33			Q4 = 27		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	9	9	10	10	13	13	13	7	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.	Facilitate identification and coordinating training of officials on online NPO registration and compliance.	Report/Database													-	Availability of officials	Director: NPO Management	DDG: Developmental Social Services
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability, Disaster Recovery		
03.	Facilitate assessment and processing of registration applications in DSD offices.	Database of NPO's assisted with registration													-	Issuing of certificates by Provincial DSD, Disaster recovery.		

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	**1.2.4 Number of compliance interventions implemented**											
ANNUAL TARGET	**48**											
QUARTERLY TARGETS	Q1= 12			Q2 = 12			Q3 = 12			Q4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct compliance sessions for the NPOs.	Reports and signed Attendance Registers													-	Cooperation by NPOs	NPO Manager	District Director
02.	Facilitate capacity building sessions for NPOs with Governance challenges.	Report and signed Attendance Registers.													-	Cooperation by NPOs		
03.	Facilitate monitor compliance of registered NPOs in the system and provide support to Area Offices thereof.	Electronic Compliance Report/database													-	Cooperation by NPO's		
04.	Develop and maintain a Compliance Spreadsheet.	NPO Compliance spreadsheet													-	Cooperation by NPO's		
05.	Capture Narrative Reports and financial statements on NPO system.	Reports of completed submissions													-	Cooperation by NPO's		

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance
OUTPUT	Funding of NPOs
OUTPUT INDICATORS	**1.2.5 Number of funded NPOs**
ANNUAL TARGET	**192**

QUARTERLY TARGETS	Q1= 192			Q2 = 192			Q3 = 192			Q4 = 192		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	192	192	192	192	192	192	192	192	192	192	192	192

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate disbursement of funds	Masterlist Disbursement Spreadsheet														- Accuracy of date	NPO Manager	District Director
02.	Conduct pre implementation workshop	Pre implementation Workshops Signed Attendance Registers														- Cooperation by NPO's		
03.	Consolidate submission of needs analysis by Area Offices	Needs Analysis Report														- Cooperation by Programmes		
04.	Coordinate consultations sessions on Service Spesifications with NPO sector	Approved Service Spesifications and signed attendance registers for the sector														- Submission from Provincial Programmes		
05.	Coordinate Call for Proposlas and application process	Media Adver														- Cooperation by NPO's		
06.	Coordinate Assessment and Adjudication of Business Plans.	Adjudication report and signed attendance registers														- Cooperation by Programmes		
07.	Coordinate Masterlist consolidation	Consolidated approved Masterlist														- Cooperation by Programmes		
08.	Preparation for contracting	Signed TPA														- Cooperation by Programmes		
09	Conduct funding awareness session with NPO Forums	Signed Attendance Register														- Cooperation by NPO Forums		

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	**1.2.6 Number of funded organisations monitored**											
ANNUAL TARGET	192											
QUARTERLY TARGETS	Q1= 192			Q2 = 192			Q3 = 192			Q4 = 192		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	64	64	64	64	64	64	64	64	64	64	64	64

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate establishment of District M & E Forum	Report on M & E Forum meeting Signed Attendance Register													-	Cooperation by Programmes	NPO Manager	District Director
02	Conduct quarterly engagement sessions with NPO sector	Session Reports and Attendance Registers													-	Cooperation from the NPO Forum		
03	Conduct monitoring to the funded NPOs.	Monitoring database and Report													-	Availability of staff		
04	Consolidate and analyse Monitoring Reports and develop database.	Consolidated and analysed monitoring Report.													-	Availability of Performance information from programmes		
05	Coordinate feedback sessions to the Areas	Session Reports													-	Cooperation of staff		

- **FINANCIAL MANAGEMENT SERVICES**

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Audit outcome											
OUTPUT INDICATORS	**1.2.7 Audit opinion on financial statements obtained**											
ANNUAL TARGET	**Unqualified Financial Audit Outcome**											
QUARTERLY TARGETS	Q1= 0			Q2 =			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 for approval of members													-	Cooperation by officials Availability of the system	Deputy Director: Financial Management	District Director
02	Prepare and submit expenditure reports in compliance with Section 40 of the PFMA, Provide the District Director with expenditure report for the Provincial IYM.	IYM: Monthly expenditure reports, cash flow projections													-	Cooperation by officials Availability of the system		
03	Prepare Annual and Revised Cash Flow Projections .	Signed Cash Flow Projections													-	Availability of the System, month end closure of the system and/or network		

CONTRACTS MANAGEMENT

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

- **FACILITIES & INFRASTRUCTURE MANAGEMENT**

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

- **INVENTORY MANAGEMENT**

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

- ## DISPOSAL MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME 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 A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register.	Consolidated moveable asset register. Signed District Monitoring Tool													R50 000	Cooperation from Asset Users	Deputy Director: Financial Management	District Director
02	Update new moveable additions and reconciliation.	Updated Additions register.													-	Availability of connectivity/ Ontime reporting of new asset procured		

- ## FLEET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Monitoring, verification and maintenance of GG vehicles	Log returns report. Service records. Monthly utilisation report													R22 000	Availability of transport officers Cooperation from management	Deputy Director: Financial Management	District Director

- ## EXPENDITURE MANAGEMENT

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Invoices paid within 30 days											
OUTPUT INDICATORS:	**1.2.8 Percentage of invoices paid within 30 days**											
ANNUAL TARGET:	**100%**											
QUARTERLY TARGETS:	Q1= 100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

- ## SUPPLY CHAIN MANAGEMENT

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Procurement budget targeting local suppliers in terms of LED Framework											
OUTPUT INDICATORS:	**1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework**											
ANNUAL TARGET:	75%											
QUARTERLY TARGETS:	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

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

- ## CORPORATE SERVICES

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Human Capital Management interventions implemented											
OUTPUT INDICATORS:	**1.2.10 Number of Human Capital Management interventions implemented**											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

- ## HUMAN RESOURCE ADMINISTRATION

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

- ## HUMAN RESOURCE MANAGEMENT & OD

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

- ## HUMAN RESOURCES PLANNING

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

- ## HUMAN RESOURCE DEVELOPMENT

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

- ## LABOUR RELATIONS

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

- ## INTERGRATED EMPLOYEE HEALTH & WELLNESS

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

- ## SECURITY MANAGEMENT

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Security Practices implemented											
OUTPUT INDICATORS:	**1.2.11 Number of Security Practices implemented**											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

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

- ## INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	4.1 Effective, efficient, and developmental administration for good governance											
OUTPUT:	Improved access to technology											
OUTPUT INDICATORS:	**1.2.13 Number of Innovative ICT infrastructure support services implemented**											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1=9			Q=9			Q3=9			Q4=9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	9	9	9	9	9	9	9	9	9	9	9

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor user calls and resolutions for the district	Incident Management System Report / Job Card													-	Incidents Reported Laptops 3G/Network Transport Technician Accommodation Budget	Corporate Manager	District Director
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence													-	Incidents reported. Equipment spares Transport Toolkit Technician		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													R18 000	Equipment Requisition Recruitment plan Transport Equipment Budget Decentralisation of budget		
04.	Render active directory and exchange administration services	User Creation Form / User Modification Form													-	Requisition forms, Recruitment plan Laptops 5/3G Network Active Directory Access		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register													R 15 000	Transport Provincial ICT Project plans		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number/Broadband Test Results													-	Transport Telephone		
07.	Support Transversal	Requisition from BAS													-	Transport		

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

PROGRAMME 2:

SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R15,680
Goods and Services	-
TOTAL BUDGET	**R15,680**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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	4	2	2	4	4	2	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													R10 494	Timeous submission of information	Social Work Manger	District Director
02	Conduct Programme quarterly review sessions	Attendance Registers													-	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													-	Availability of reports from Programme Staff		
		Consolidated Programme Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated Programme Annual Report													-	Availability of reports from Programme Staff		
06	Facilitate development of Annual Performance Plans	Draft Annual Plan													-	Timeous submission of information		
07	Facilitate 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	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	**2.1.2 Number of comprehensive assessments conducted by Social Workers**											
ANNUAL TARGET:	3 864											
QUARTERLY TARGETS:	Q1= 966			Q2 = 966			Q3 = 966			Q4 = 966		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	306	320	340	320	326	320	336	330	300	300	330	336

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 Manger	District Director
02	Facilitate training of Social Service Practitioners on related Legislations	Training report													-	Cooperation of Social Service Practitioners		
03	Submission of consolidated monthly reporting tools.	Monthly reporting tools													-	Availability of guiding Frameworks		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	**2.1.3 Number of supervision processes completed in line with supervision framework**											
ANNUAL TARGET:	**644**											
QUARTERLY TARGETS:	Q1= 161			Q2 = 161			Q3 = 161			Q4 = 161		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	53	53	55	53	55	53	53	55	53	53	53	55

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor development of Supervision contract between Supervisor and Supervisee	Supervision session reports		■			■			■				■	-	Cooperation from Management	Social Work Manger	District Director
02	Monitor compliance with the Supervision framework	Monitoring report			■				■				■		-	Availability of Social Service Practitioners		
03	Facilitate rollout training on Supervision framework for Social Service Practitioners	Attendance Registers and training report				■							■		-	Availability of Social Work Supervisors		
	Facilitate establishment and strengthening of Forums	Attendance register and minutes of the meeting												■		Availability of Social Service Practitioners		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R44 248
Transfers and Subsidies	-
Machinery and Equipment	-
TOTAL BUDGET	**R44 248**

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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:	238											
QUARTERLY TARGETS:	Q1= 238			Q2 = 238			Q3 = 238			Q4 = 238		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	238	238	238	238	238	238	238	238	238	238	238	238

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

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS:	**2.2.2. Number of older persons accessing Community Based Care and Support Services**											
ANNUAL TARGET:	2 081											
QUARTERLY TARGETS:	Q1=2 081			Q2 =2 081			Q3 =2 081			Q4 =2 081		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 081	2 081	2 081	2 081	2 081	2 081	2 081	2 081	2 081	2 081	2 081	2 081

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 data base 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													-	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													-	Covid 19 regulations and availability of venue		
06	Facilitate District Older Persons Forum meetings															Availability of stakeholders		

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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:	464											
QUARTERLY TARGETS:	Q1=464			Q2 =464			Q3 =464			Q4 =464		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	464	464	464	464	464	464	464	464	464	464	464	464

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R29 369
Goods and Services	
Transfers and Subsidies	
Machinery and Equipment	
TOTAL BUDGET	**R29 369**

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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:	36											
QUARTERLY TARGETS:	Q1= 36			Q2 = 36			Q3 = 36			Q4 = 36		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	36	36	36	36	36	36	36	36	36	36	36	36

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct onsite verification visits to a sample of approved Residential facilities	Site Verification Reports													-	Cooperation by NPOs and the service offices	Social Work Manager	District Director
02	Monitor implementation of services in residential facilities	Monitoring tool													-	Cooperation by Service Offices, and NPOs		
03	Coordinate training of personnel and stakeholders on Minimum standards and new development	Attendance Registers													-	Training made available by the Provincial office and cooperation of service offices		
04	Consolidate, verify and validate monthly and quarterly reports	Validation Reports													-	Service Offices co-operate		
06	Verify, consolidate and maintain data base of Persons with disabilities accessing Residential Facilities	Approved updated and consolidated database													-	Cooperation by Service Offices, and NPOs		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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:	127											
QUARTERLY TARGETS:	Q1= 127			Q2 =127			Q3 =127			Q4 =127		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	127	127	127	127	127	127	127	127	127	127	127	127

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 site verification to 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													-	Guidance from National Office		
03.	Monitor implementation of skills development programmes in Protective Workshops.	Monitoring tool													-	Cooperation by NPOs		
04	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees													-	Cooperation of NPOs and service offices		
05.	Verify, consolidate and maintain data base 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	1.1 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:	1 855											
QUARTERLY TARGETS:	Q1=462			Q2 =473			Q3 =501			Q4 =419		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	130	155	177	143	164	166	155	210	136	111	150	158

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 Organisations rendering Community Based Rehabilitation services	Monitoring tool													-	Co-operation by NPO's		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report				■									R28 956	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								■					-	Availability of relevant 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 Rights of Persons with disabilities.	Attendance Register								■	■				-	Availability of relevant stakeholders		
07	Facilitate training of Caregivers on Homebased Care	Attendance register											■		-	Availability of training service providers		
08	Monitor implementation of programmes in funded welfare organisations rendering community-based rehabilitation services and Disability empowerment mainstreaming project	Database of Persons with disabilities mainstreamed			■										-	Cooperation of Department Sub – programmes		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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:	51											
QUARTERLY TARGETS:	Q1= 6			Q2= 17			Q3= 19			Q4= 9		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	2	2	6	6	5	6	6	7	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis of household profiling to all family household 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 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	1.1 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:	29											
QUARTERLY TARGETS:	Q1= 7			Q2= 10			Q3= 7			Q4=5		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	2	3	3	3	4	2	2	3	2	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Analyse household profiling to all family household 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		
05.	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Attendance Registers													-	Cooperation from Service offices & Stakeholders		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R5000
Transfers and Subsidies	-
Machinery and Equipment	-
TOTAL BUDGET	**R5 000**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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:	313											
QUARTERLY TARGETS:	Q1= 86			Q2 = 105			Q3 = 87			Q4 = 35		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	22	**27**	**37**	**23**	**40**	**42**	**37**	**32**	**18**	**-**	**20**	**15**

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													R5 000	Cooperation from stakeholders	Social Work Manager	District Director
02	Coordinate Rollout Training of Traditional Leaders as Change Agent to assist on HIV, STI's and TB Programme	Training Reports and attendance registers													-	Cooperation from stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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:	10 380											
QUARTERLY TARGETS:	Q1=2 210			Q2 =2 525			Q3 =3 042			Q4 = 2 603		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	651	801	758	852	812	861	1 014	1 015	1 013	858	885	860

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate and Monitor the implementation of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.	Monitoring reports and attendance registers													-	Cooperation from service offices	Social Work Manager	District Director
02	Coordinate and Monitor the implementation Community Capacity Enhancement Programmes through Social and Behavior Change Programmes.	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 data base 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	1.2 Enhanced coping mechanisms for experiencing social distress											
OUTPUT:	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS:	**2.4.3. Number of beneficiaries receiving Psychosocial Support Services**											
ANNUAL TARGET:	8 450											
QUARTERLY TARGETS:	Q1=1 926			Q2 =2 359			Q3 =1 933			Q4 =2 232		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	608	659	659	708	828	823	635	663	635	724	753	755

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate provision of Psychosocial Support Services to beneficiaries	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 data base 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 condition s 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													-	Adherence of NPO's		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	
Goods and Services	R17 102
Households	
Machinery and Equipment	
TOTAL BUDGET	**R17 102**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 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:	623											
QUARTERLY TARGETS:	Q1=111			Q2 =273			Q3 =185			Q4 =54		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	50	61	73	100	100	35	50	100	34	20	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate assessment for individuals experiencing undue hardships	CW 05/09													-	Human resources	Social Work Manager	District Director
02	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Database													-	Human resources, Adequate funding and cooperation of stakeholders		
03	Coordinate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Reorientation report Attendance register													-	Co-operation by Service Offices		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Leaners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS:	**2.5.2. Number of leaners who benefited through Integrated School Health Programmes**											
ANNUAL TARGET:	**16 499**											
QUARTERLY TARGETS:	Q1=0			Q2 =9 666			Q3 =6 833			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	9 666	6 833	-	-	-	-	-

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 the assessment of learners to benefit from sanitary dignity programme	Consolidated list of learners													-	Cooperation from Department of Education	Social work manager	District Director
02.	Establish and strengthen District Sanitary Dignity Committees	Minutes Attendance registers													-	cooperation from service offices and stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Attendance registers													-	Availability of resources and cooperation from personnel		
04.	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register													R17 102	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		

PROGRAMME 3:

CHILDREN AND FAMILIES

3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	105 912
TOTAL BUDGET	**105 912**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
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 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 3 Monthly report with POE													-	Timeous submission of accurate information	District Social Work Manager	District Director:
		Consolidated Programme 3 Quarterly report with POE													-	Timeous submission of accurate information		
		Consolidated Programme 3 Half Yearly report with POE													-	Timeous submission of accurate information		
		Consolidated Programme 3 Annual report with POE													-	Timeous submission of accurate information		

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 Quality Assurance Session	Attendance Register and Quality Assured Reports and POE Attendance Register													-	Cooperation from DSD Staff	District Social Work Manager	District Director
02.	Conduct District Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from DSD Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													-	Cooperation from Local Programme 2 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings													-	Availability of staff		
05.	Facilitate District Performance Review Sessions	Attendance register													-	Invitation from District and Area level		
06.	Conduct capacity building and in-service training	Attendance Register													-	Adequate budget		
07.	Preparation for Audit	Attendance Registers													-	Adequate budget		

3.2 CARE AND SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R50 000
Transfers to NPO's	R 1581.063
TOTAL BUDGET	**R1 631.063**

OUTCOME	**OUTCOME 2:** Optimised 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	**1 790**											
QUARTERLY TARGETS	**Q1=520**			**Q2 =478**			**Q3 =444**			**Q4 =348**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	150	**200**	**170**	**160**	**180**	**138**	**150**	**174**	**120**	**100**	**110**	**138**

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 and procurement of funds to funded NPO delivering services to families.	Payment Stubs													R1 581 063	Cooperation by District Stakeholders and submission of Reports.	Social Work Manager	District Director
02.	Monitor implementation of programmes in Subsidized Non- governmental Organizations	Monitoring Reports Attendance Register													R10 000	Cooperation and submission of reports by the subsidised Non-Governmental Organisations		
03.	Monitor commemoration of international Day of Families in all 6 Local Service office (15 May)	Monthly Reports													-	Cooperation by District Stakeholders and submission of Reports.		
04.	Coordinate commemoration of Marriage Week in all 6 Local Service Office	Attendance Register													-	Availability of funds		
05.	Co -ordinate Implementation of Marriage Preparation and Enrichment Programmes in 6 Local Service Office .	Monthly Reports													-	Submission of monthly reports by the Local Service Offices.		
06.	Consolidate monthly , quarterly performance reports ,POE and database of Family Members participating in Family Preservation Services.	POE, Reports ,Approved, updated and consolidated data base Family Members participating in Family Preservation Services													-	Databases with omissions and duplicates .Cooperation by Area Stakeholders Submission of scheduled programmes Availability of funds		
07.	Coordinate establishment and functioning of Area and District services Fora and attend Provincial Forum meetings	Quarterly Reports													-	Cooperation by Area stakeholders and submission of Area Plans		
08.	District Assessment of business plans recommended by 5 Local Service Office Areas and presentation of recommended Organisations to the Provincial Business Plans Adjudication Panel.	Minutes of District assessment meeting District presentation of recommended organisation Master list													-	Cooperation from five Local service office.		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
OUTPU	Family members re- united with their families											
OUTPUT INDICATORS	**3.2.2 Number of family members re- united with their families**											
ANNUAL TARGET	43											
QUARTERLY TARGETS	Q1= 9			Q2 = 12			Q3 = 15			Q4 = 7		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	1	3	5	3	3	6	6	5	4	2	2	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate and monitor implementation of guidelines on re-unification services	Monitoring tools Attendance registers													-	Cooperation and submission of reports by the 6 Local Service offices	Social Work Manager	District Director
02.	Consolidate database of family members reunified with their families	Consolidate, verified and Approved, data base of family members reunited with their families													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Local Service offices		
03.	Validate Performance Information, Quarterly Reports and Portfolio of Evidence (POE) in the Areas in the District	Validation report													-	Cooperation from the 6 local service offices		

OUTCOME	**OUTCOME 2:** Optimised 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	2 544										
QUARTERLY TARGETS	Q1= 625			Q2 =630			Q3 = 714			Q4 = 575		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	200	200	225	200	200	230	214	350	150	175	200	200

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate monthly performance report and database of family members participating in Parenting Programmes in the 8 Districts	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the eight (8) Districts.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts	Social Work Manager	District Director
02.	Monitor commemoration of International Men's Day (19 November)	Monthly Reports													-	Co -operation by LSO Stakeholders and submission of Reports.		
03.	Coordinate implementation of **Fatherhood Programmes** (Men Care + Programmes, Traditional Initiation Preparatory Programmes and **Educational** Fatherhood Campaigns)	Monthly Reports													-	Co -operation by LSO Stakeholders and submission of Reports.		
04.	Monitor implementation of Men care 50:50 Parenting Programme in the 8 Districts.	Monthly Reports													-	Co-operation by LSO Stakeholders and submission of monthly Reports.		
05.	Monitor implementation of Sinovuyo Teen Parenting Programme in the 8 Districts.	Monthly Reports													-	Co -operation of Participants and Submission of Reports		

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R10 000
Transfers to NPO's	R2 004 177
TOTAL BUDGET	**R2 005 177**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized										
OUTPUT	Children reported to have been abused										
OUTPUT INDICATORS	**3.3.1 Number of reported cases of child abuse**										
ANNUAL TARGET	**167**										
QUARTERLY TARGETS	Q1= 46			Q2 = 36			Q3 = 48			Q4 = 37		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	17	22	12	14	10	18	12	18	15	11	11

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VDISTRICTALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 0f 2005	Database of approved safety parents													-	Cooperation of stakeholders and commitment of DSD personnel	Social work manager	District director
02	Facilitate monitoring of reported cases of child abuse	Database of reported cases of child abuse.													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Conduct monitoring of placement of children in temporary safe care.	Database of children placed in Temporary Safe Care													R10 000	Cooperation of stakeholders and commitment of DSD personnel		
04	Facilitate monitoring of provision of psychosocial support services to children in need of care and protection.	Database of children received psychosocial support services													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP													R2 004 177	Cooperation of stakeholders and commitment of DSD personnel		
06	Validation of data bases for reported performance	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children whose foster care orders											
OUTPUT INDICATORS	**3.3.2 Number of children placed with valid foster care orders**											
ANNUAL TARGET	5 708											
QUARTERLY TARGETS	Q1= 6 060			Q2 = 6 057			Q3 = 6 015			Q4 = 5 708		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 940	5 942	6 060	6 020	6 028	6 057	6 010	6 012	6 015	5 910	5 700	5 708

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 and commitment of DSD personnel	Social Work Manager: Child Care and Protection services	District Director:
02.	Facilitate compliance of Designated Child Protection Organisation, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Monitor Audit children about to exit foster care	Database of children about to exit foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Monitor recruitment of Prospective Adoptive Parents	Database of Prospective Parents													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Monitor audit of adoptable children	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Monitor provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of processed adoption applications													-	Cooperation of stakeholders and commitment of DSD personnel		
07	Monitor children about to exit foster care system with independent living	Data base for adoptable children													-	Co-operation with stakeholders and commitment of DSD personnel		
08.	Facilitate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessing International Social Services (ISS)													-	Co-operation with stakeholders and commitment of DSD personnel		
09	Validation of data bases for reported performance	Attendance Register														Co-operation with stakeholders and commitment of DSD personnel		

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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	**161**											
QUARTERLY TARGETS	Q1=45			Q2 =49			Q3 = 38			Q4 =29		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14	13	18	15	18	16	17	15	6	11	14	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate new placement of children in foster care	Database of children placed in foster care													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager: Child Care and Protection	District Director:
02.	Facilitate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children reunified with their families											
OUTPUT INDICATORS	**3.3.4 Number of children in foster care re-unified with their families.**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 3			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	1	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 Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager: Child Care and Protection	District Director
02.	Facilitate re- unification of children placed in Foster Care	Database of reunified children													-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R50 000
Transfers to NPO's	R565 488
TOTAL BUDGET	**R615 488**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Partial care facilities registered											
OUTPUT INDICATORS	**3.4.1 Number of registered partial care facilities**											
ANNUAL TARGET	11											
QUARTERLY TARGETS	Q1= 2			Q2 =4			Q3 =3			Q4 =2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	1	1	1	2	1	2	-	-	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate registration of partial care facilities	Consolidated database of registered partial care facilities.													R5 000	Cooperation of Partial care facilities, transport availability and Human resource	Social Work Manager	District Director
02.	Coordinate capacity development of Social Service practitioners on Partial Care Services	Attendance Registers													R5 000	Transport availability and Human resources		
03.	Coordinate monitoring of registered Partial care facilities	Attendance Registers.													R10 000	Cooperation of Partial care facilities, transport availability and Human resource.		
04.	Maintain verify and validate the Provincial database (POE) of registered Partial care facilities	District Consolidated database of registered Partial care facilities													-	Transport availability and Human resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children accessing registered partial care facilities											
OUTPUT INDICATORS	**3.4.2 Number of children accessing registered partial care facilities**											
ANNUAL TARGET	139											
QUARTERLY TARGETS	Q1=33			Q2 =55			Q3= 32			Q4 =19		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	15	18	15	20	20	10	12	10	5	9	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.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities with the signature of a compiler, verifier and the approver.													-	Staff commitment, Transport availability and Human resources	Programme Three Social Work Manager	District Director
02.	Facilitate capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers													R10 000	Cooperation of parents and commitment of DSD personnel		
03.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance registers													R5 000	Cooperation of stakeholders and commitment of DSD personnel		
04.	Compile and submit District Office monthly/quarterly Performance Information Reports	Consolidated District office monthly/quarterly performance information report with a POE													-	Cooperation and commitment of DSD personnel		

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable group and marginalised											
OUTPUT:	Children with Disabilities Funded											
OUTPUT INDICATORS:	**3.4.3 Number of children with Disabilities Funded**											
ANNUAL TARGET:	**102**											
QUARTERLY TARGETS:	Q1= 102			Q2= 102			Q3= 102			Q4= 102		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	102	102	102	102	102	102	102	102	102	102	102	102

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain, verify and validate database of children with Disabilities funded.	District consolidated database of children funded in special Day 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 and attendance registers													-	Cooperation of stakeholders		
03	Validate performance information for quarterly reports and portfolio of evidence (POE).	Validation reports and attendance register.													R3 000	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
Transfers & Subsidies	R3164 160
TOTAL BUDGET	**R3164 160**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in CYCCs											
OUTPUT INDICATORS	**3.5.1. Number of children in need of care and protection accessing services in funded CYCCs**											
ANNUAL TARGET	**64**											
QUARTERLY TARGETS	Q1= 64			Q2 = 64			Q3 = 64			Q4 = 64		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	64	**64**	**64**	**64**	**64**	**64**	**64**	**64**	**64**	**64**	**64**	**64**

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: Child Care and Protection Services	District Director
02	Monitor children placed in unfunded CYCCs	Database of children in unfunded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03.	Facilitate monitoring of provision of Residential Care Programs in Child and Youth Care Centres	List of residential care programmes in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
04.	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal													-	Availability of District staff, Organizations and Stakeholders		
05.	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
06	Facilitate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in CYCCs re-unified with their families											
OUTPUT INDICATORS	**3.5.2. Number of children in CYCCs re-unified with their families**											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1=0			Q2 = 0			Q3 = 2			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	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 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.		

NB The suggestion for the red highlighted two activities on monitoring and capacity development to be fused and appear in one sub-programme but reported by all managers who has performed

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	
Goods and Services	R40 000
Transfers & Subsidies	R5 387 448
TOTAL BUDGET	**R5 427 448**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	**3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)**											
ANNUAL TARGET	3 340											
QUARTERLY TARGETS	Q1= 2 640			Q2 =2 860			Q3 = 3 070			Q4 = 3 340		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 640	2 640	2 640	2 860	2 860	2 860	3 070	3 070	3 070	3 340	3 340	3 340

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 monitoring and implementation of Community Based Services in line with the Core Package of services delivered in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													R 10 000	Cooperation of stakeholders and commitment of DSD personnel	District 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													R 5 000	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate capacity development of Social Service Practitioners on guidelines of Community Based prevention and early intervention services to vulnerable children.	Attendance register Programme of the day													R 10 000	Cooperation and commitment of DSD personnel		
04	Coordinate and strengthen functioning of District Community Based Forum	Attendance registers and Agenda													R 6 000	Cooperation of stakeholders and commitment of DSD personnel		
05.	Coordinate registration of Drop-in centres and formal safe parks.	Registration certificate													-	Cooperation of stakeholders and		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
																commitment of DSD personnel		
06.	District Assessment of business plans recommended by 3 Local Service Office Areas and presentation of recommended Organisations to the Provincial Business Plans Adjudication Panel .	Minutes of District assessment meeting District presentation of recommended organisation Master list													R 5 000	Cooperation from four Local service office		
07	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		

PROGRAMME 4:

RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R49 630,381
Goods and Services	R520 000
Transfers and Subsidies	R7 490,654
TOTAL BUDGET	**R57 641,035**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 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= 9		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	2	2	4	3	3	4	2	2	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes	Programme 4 Social Work Supervisor	Deputy Director: Administration
		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		
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		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Support Local service office for service delivery	Attendance Registers & Reports/ Minutes of meetings													R3,326 529	Availability of reports		
08.	Monitor the implementation of Restorative Services in Service Offices	Attendance Registers and Monitoring Reports													-	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	GRAND TOTAL:
Compensation of Employees	R20 668,853
Goods and Services -	192 000
Transfers and Subsidies	R237 406
TOTAL BUDGET	**R21 098,259**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities										
OUTCOME INDICATOR	2.2 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	**11 636**										
QUARTERLY TARGETS	Q1= 2 856			Q2= 2 980			Q3= 2782			Q4= 3018		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	900	930	1 026	925	945	1 110	1 078	944	760	850	1 092	1 076

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate development of Annual implementation plan for integrated social crime prevention strategy (ISCPS).	Annual implementation plan on ISCPS													R20 668,853	Cooperation and participation stakeholders	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate coordination of implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance registers COW 09 (planning) COW 12 (evaluation)													R237 406	Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy		
03.	Monitor implementation of life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers COW 09 (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.		
05.	Coordinate the monitoring on implementation of Aftercare programs for Ex-offenders	Attendance register													-	Cooperation of service beneficiaries		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 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	66											
QUARTERLY TARGETS	Q1= 16			Q2= 33			Q3= 48			Q4= 66		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	5	16	20	27	33	36	42	48	50	59	66

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers/ (CW05)													-	Referral of children by SAPS/ Courts	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate implementation of block diversion for children referred for diversion programmes.	Attendance Registers Form 9													R192 000	Budget and cooperation by implementers		
03.	Monitor compilation of pre-sentence reports for courts	Pre-sentence Report													-	Referrals by court. Cooperation of service providers and Stakeholders		
04.	Monitor and facilitate capture of details of children in conflict with the law assessed on Probation Case Management (PCM) System	Assessment Register with National Reference Numbers (NAT ref)													-	Availability of gadgets		
05.	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 of compliance for children placed under Home Based Supervision.	HBS register													-	Co-operation from Stakeholders /Team members		
07.	Coordinate and 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.	Facilitate establishment and functioning of Pre-sentence Evaluation Committees	List of Committee members, Attendance Registers and Minutes of panel sittings													-	Participation of service providers and stakeholders		
09.	Monitor referrals of children who completed diversions to reintegration and after services.	Referral form (CW 4a or b)													-	Co-operation from Stakeholders /Team members		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 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	0											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of reintegration and aftercare programmes.	Attendance registers														- Co-operation from Stakeholders /Team members	Cooperation of service beneficiaries	Deputy Director: Administration
02.	Coordinate the monitoring on implementation of Aftercare programs for Ex-offenders	Attendance register														- Co-operation from Stakeholders /Team members	Cooperation of service beneficiaries	

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R19 929,295
Goods and Services	R32 000
Transfers and Subsidies	R5 752,994
TOTAL BUDGET	**R26 010,289**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of violence accessing Psycho- Social Support services											
OUTPUT INDICATORS:	**4.3.1 Number of victims of violence who accessed psychosocial support services**											
ANNUAL TARGET:	1 936											
QUARTERLY TARGETS:	Q1= 476			Q2 = 908			Q3 = 1 442			Q4 = 1 936		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	140	291	476	579	757	908	1 063	1 252	1 442	1 589	1 751	1 936

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate 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													R13 234,632	Cooperation by key stakeholders (DSD & NPOs)	Social Work Supervisor/SOM	Deputy Director Administration (DDA)
02.	Facilitate in-service training for VEP Field Workers and Social Workers on VEP policies and legislative framework.	Training reports Attendance registers													-	Cooperation by the Field Workers and Social Workers		
03.	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.	Identify and conduct 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.	Conduct monitoring of funded and non-funded VEP service centres for compliance to VEP Norms and	Attendance register CW														Cooperation by NPOs		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Minimum Standards and Good Governance Systems.	Monitoring tool Monitoring report													-			
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 reunification and aftercare services for victims of violence.	CW Process notes Reports													-	Cooperation by service providers and key stakeholders		
08.	Coordinate and submit lists of 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:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 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	37											
QUARTERLY TARGETS	Q1= 6			Q2 = 10			Q3 = 17			Q4 = 37		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	5	6	7	9	10	13	15	17	22	29	37

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													R6 694,663	Local Service Delivery Points VEP Shelters	Social Work Supervisor/SOM	Deputy Director Administration (DDA)
02.	Coordinate in-service training for service providers in shelters.	In-service training Reports Attendance Registers													R328 000	Cooperation by service providers and Stakeholders		
03.	Monitor implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres.	Captured records in VEPIMS													-	Cooperation by service providers and Stakeholders		
04.	Monitor implementation of skills development programme for survivors in VEP 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.	Coordinate Submission of the lists of all service providers in DSD and VEP service centres for screening process.	List of VEP organisations and service providers Screening report													-	Cooperation by service providers and Stakeholders		
07.	Monitor implementation of reunification and aftercare services for victims of violence.	CW Process notes Reports													-	Cooperation by service providers and Stakeholders		
08.	Conduct site visits for monitoring of shelters for compliance with VEP Norms and Minimum Standards.	Monitoring Tool Attendance Registers CW													-	Cooperation by service providers and Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		Monitoring Reports																
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**: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 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	14 654											
QUARTERLY TARGETS	Q1 = 3 264			Q2 = 3 687			Q3 = 4 553			Q4 = 3 150		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	860	1 077	1 327	1 089	1 507	1 091	1 473	2 251	829	714	1 196	1 240

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 integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan													-	Cooperation by service providers and Stakeholders	Social Work Supervisor/SOM	Deputy Director Administration (DDA)
02.	Coordinate preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers CW Reports													R5 752,994	Cooperation by service providers and Stakeholders		
03.	Facilitate establishment and strengthen functioning of Local VEP Forums and GBVF Rapid Response Teams	Attendance Registers Minutes of meetings													-	Cooperation by service providers and Stakeholders		
04.	Participate and report to Local and Chapter 9 Institutions Coordinating Structures.	Minutes of meetings Attendance Registers													-	Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL:
Compensation of Employees	R5 705,704
Goods and Services	-
Transfers and Subsidies	R1 500,254
TOTAL BUDGET	**R7 205,958**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities										
OUTCOME INDICATOR	Enhanced social cohesion										
OUTPUT:	People reached through substance abuse prevention programmes										
OUTPUT INDICATORS:	**4.4.1 Number of people reached through substance abuse prevention programmes**										
ANNUAL TARGET:	**12 660**										
QUARTERLY TARGETS:	Q1 = 3 507			Q2 = 3 396			Q3 = 2 764			Q4 = 2 993	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1 142	1 133	1 232	1 075	1 227	1 094	1 109	1 003	652	962	1 027	1 004

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 annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan													-	Cooperation of service providers and Stakeholders	Supervisor/ Service Office Manager	Deputy Director Administration
02.	Commemoration of International Day Against Drug Abuse Illicit Trafficking.	Schedule of build-up activities and concept document Attendance register													-	Cooperation of service providers and Stakeholders		
03.	Monitor implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports													-	Cooperation of service providers and Stakeholders		
04	Coordinate establishment of TADA Groups	Attendance Register													- R1 500,254	Cooperation of service providers and Stakeholders		
05	Coordinate participation and support of functioning Local Drug Action Committee	Attendance register and minutes													-	Cooperation of service providers and Stakeholders		
06	Facilitate monitoring of funded and non-funded organizations rendering Substance Abuse prevention programmes	Monitoring reports													-	Cooperation of service providers and Stakeholders		

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

OUTCOME	**OUTCOME 2**: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 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:	204											
QUARTERLY TARGETS:	Q1 = 56			Q2 = 110			Q3 = 162			Q4 = 204		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	18	37	56	70	91	110	207	155	162	175	194	204

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool													-	Cooperation of service providers.	Supervisor/ Service Office manager	Deputy Director Administration
02.	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	Conduct assessment of persons referred for Substance Abuse interventions	Assessment Tool													-	Cooperation of service providers		
05	Establishment and ensure functioning of Support groups.	Attendance register													-	Cooperation of service providers		
07.	Implement therapeutic/counselling services on Substance Abuse	Attendance register													R5 705,704	Cooperation of service providers		
08	Implement after care and reintegration services	Process notes													-	Cooperation of service providers		

PROGRAMME 5:

DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R10 579 522
Goods and Services	R84 000
TOTAL BUDGET	**R10 663 522**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	**5.1.1 Number of management support services coordinated**											
ANNUAL TARGET:	**34**											
QUARTERLY TARGETS:	Q1= 7			Q2 = 8			Q3 = 10			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Compilation, collation and consolidation of performance reports	Consolidated Pr 5 Monthly Report with POE	X	X	X	X	X	X	X	X	X	X	X	X	-	Timeous submission of information	Community Development Manager	District Director
		Consolidated Pr 5 Quarterly Report with POE	X			X			X		X				-	Timeous submission of information		
		Consolidated Pr 5 Half Yearly Report with POE							X						-	Timeous submission of information		
		Consolidated Pr 5 Annual Report with POE	X												-	Timeous submission of information		
02	Conduct Pr 5 planning engagement sessions	Planning engagement session reports						X	X	X	X	X	X	X	-	Budget availability, transport and accommodation		
03	Conduct review sessions for the programme plans	Feedback report Attendance registers	X			X			X			X			-	Budget availability, transport and accommodation		
04	Facilitate capacity building sessions for Community Development Practitioners	Attendance registers				X							X		42 000	Budget availability, transport and accommodation		
05	Participate in Provincial Programme meetings	Report	X			X			X			X			42 000	Budget availability, transport and accommodation		
06	Conduct evaluation of District Business Plans	Evaluation Report								X	X	X	X		-	Budget availability, transport and accommodation		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 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:	4											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	-	1	-	-	1	-	-	1	-

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 stakeholders' management plan. List and analysis	Database of identified stakeholders													-	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													-	Cooperation of community members		
03.	Consultation and engagement session with stakeholders	attendance registers of engagement minutes reports													-	Stakeholder Cooperation		
04.	Conduct assessments of Business plans and implementation	Evaluation Report													-	Stakeholder Cooperation		
05.	Evaluation of Partnership	Minutes and Master lists													-	Implementation of partnerships		

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R9 767 712
Goods and Services	-
TOTAL BUDGET	**R9 767 712**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 empowered, sustainable and self-reliant communities											
OUTPUT:	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS:	**5.2.1 Number of people reached through Community Mobilization Programmes**											
ANNUAL TARGET:	6 315											
QUARTERLY TARGETS:	Q1= 1 600			Q2 = 3 800			Q3 = 4 900			Q4 = 6 315		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
District Office	550	1 150	1 600	2 100	3 000	3 800	4 400	4 800	4 900	5 500	6 000	6 315

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	Coordinate Identification of targeted communities	Consolidated database of targeted communities													-	Cooperation of community members	Community Development Manager	District Director
02	Coordinate implementation of mobilisation programmes in all Service Offices.	Consolidated reports and attendance registers of people reached through Community Mobilization Programmes													-	Cooperation of community members		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 empowered, sustainable and self-reliant communites											
OUTPUT:	Organized communities coordinated and functional											
OUTPUT INDICATORS:	**5.2.2 Number of communities organized to coordinate their own Development**											
ANNUAL TARGET:	50											
QUARTERLY TARGETS:	Q1= 13			Q2 = 17			Q3 = 14			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	5	5	7	3	3	7	7	0	3	3	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the identification of existing structures in communities	Consolidated database of existing community development structures													-	Political instability Service delivery protests	Community Development Manager	District Director
02	Coordinate establishment of new community development structures in all Service Offices.	Consolidated database of communities organised to coordinate their own development													-	Climate Political instability Service delivery protests		
03	Coordinate skills audit	Data base of audited members													-	Participation of stakeholders Availability of budget and transport		
04	Facilitate capacity building of structures based on community mobilisation processes	Database of community development structures capacitated													-	Participation of stakeholders Availability of budget and transport		
05	Maintain database of communities organized to coordinate their own development	Database of communities organized													-	Accuracy of information submitted		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R4 475 572
Goods and Services	-
TOTAL BUDGET	**R4 475 572**

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	**5.3.1 Number of NPOs capacitated**											
ANNUAL TARGET:	50											
QUARTERLY TARGETS:	Q1= 17			Q2 = 18			Q3 = 10			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	10	7	-	9	9	5	5	-	-	5	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Consolidate database of NPOs to be capacitated	Consolidated data base of NPOs capacitated													-	Cooperation of community members	Community Development Manager	District Director
02	Coordinate skills audit and training needs analysis of NPOs to be trained in the Service Office	Skills audit report													-	Cooperation of community members		
03	Coordinate NPO training in all offices	Consolidated database of NPOs capacitated Signed training reports Attendance register													-	Cooperation of community members		
04	Conduct monitoring of NPO capacity building	Signed monitoring reports													-	Budget availability, transport and accommodation		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Cooperatives capacitated											
OUTPUT INDICATORS:	**5.3.2 Number of Cooperatives capacitated**											
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1= 6			Q2 = 7			Q3 = 5			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
District Office	-	6	-	-	7	-	-	5	-	-	2	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Consolidation of database of cooperatives to be capacitated	Consolidated data base													-	Cooperation of community members	Community Development Manager	District Director
02	Coordinate skills audit and training needs analysis of cooperatives to be trained in the Service Offices	Signed skills audit report													-	Cooperation of community members		
03	Coordinate training of cooperatives in all Service Offices.	Consolidated database of cooperatives capacitated Signed training reports Attendance registers													-	Cooperation of community members Availability of transport and budget		
04	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports													-	Budget availability, transport, accommodation		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 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:	571											
QUARTERLY TARGETS:	Q1= 571			Q2 = 571			Q3 = 571			Q4 = 571		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	571	571	571	571	571	571	571	571	571	571	571	571

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 Department.	Database													-	Timeous provision of participants by various programmes	Community Development Manager	District Director
02	Monitor EPWP work opportunities created	Quarterly monitoring reports													-	Budget availability, transport and accommodation		
03	Convene EPWP Social Sector meetings	Attendance registers													-	Budget availability, transport and accommodation		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R6 257 502
Goods and Services	-
TOTAL BUDGET	**R6 257 502**

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities										
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities										
OUTPUT:	People benefitting from poverty reduction initiatives										
OUTPUT INDICATORS:	**5.4.1 Number of people benefitting from poverty reduction initiatives**										
ANNUAL TARGET:	1 128										
QUARTERLY TARGETS:	Q1= 900			Q2 = 1 053			Q3 = 1 128			Q4 = 1 128		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
District Office	900	900	900	1 053	1 053	1 053	1 128	1 128	1 128	1 128	1 128	1 128

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Facilitate the development of business plans	Consolidated database of recommended initiatives													-	Cooperation of community members	Community Development Manager	District Director
02	Conduct evaluation of business plans	Signed evaluation report													-	Cooperation of community members		
03	Conduct site visits to all initiatives.	Signed onsite reports													-	Cooperation of community members		
04	Facilitate approval of Masterlist, payment and disbursement to initiate implementation processes in all approved initiatives	Approved Masterlist													-	Cooperation of community members		
06	Support and monitor implementation of funded initiatives	Monitoring Reports													-	Cooperation of community members Availability of budget and transport		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 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:	53											
QUARTERLY TARGETS:	Q1= 0			Q2 = 53			Q3 = 53			Q4 = 53		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
District Office	-	-	-	53	53	53	53	53	53	53	53	53

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation and validation of District Household database	Consolidated database of households for food													-	Completed household profiling reports	Community Development Manager	District Director
02	Monitor linkage and technical support to Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Livelihood of people participating in Community, Nutrition and Development improved											
OUTPUT INDICATORS:	**5.4.3 Number of people accessing food through DSD feeding programmed (centre-based)**											
ANNUAL TARGET:	1 075											
QUARTERLY TARGETS:	Q1= 900			Q2 = 1 000			Q3 = 1 075			Q4 = 1 075		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	900	900	900	1 000	1 000	1 000	1 075	1 075	1 075	1 075	1 075	1 075

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

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Empowered, sustainable and self-reliant communities											
OUTPUT:	CNDC participants involved in development activities											
OUTPUT INDICATORS:	**5.4.4 Number of CNDC participants involved in development activities**											
ANNUAL TARGET:	98											
QUARTERLY TARGETS:	Q1= 23			Q2 = 28			Q3 = 29			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	7	10	10	8	19	10	-	-	10	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 skills audit of CNDC beneficiaries for developmental activities	Consolidated skills audit report on CNDC developmental activities													-	Community in need of the service	Community Development Manager	District Director
02	Coordinate the identification and monitor the development and maintenance the database of CNDC participants.	Database of CNDC participants involved in developmental initiatives													-	Accuracy of information submitted		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Empowered, sustainable and self-reliant communities											
OUTPUT:	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS:	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET:	18											
QUARTERLY TARGETS:	Q1= 5			Q2 = 7			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	5	-	4	3	-	-	3	-	-	3	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPEN DENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the identification of Cooperatives to be linked to economic opportunities	Consolidated database of cooperatives with potential to be linked to economic opportunities													-	Cooperation of cooperatives and community members	Community - Development Manager	District Director
02	Coordinate and monitor the linking of Cooperatives to Markets	Signed reports													-	Cooperation of stakeholders		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R5 624 342
Goods and Services	-
TOTAL BUDGET	**R5 624 342**

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Empowered, sustainable and self-reliant communities											
OUTPUT:	Households profiled											
OUTPUT INDICATORS:	**5.5.1 Number of households profiled**											
ANNUAL TARGET:	4 784											
QUARTERLY TARGETS:	Q1= 1 254			Q2 = 2 350			Q3 = 3 265			Q4 = 4 784		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	400	850	1 254	1 800	2300	2 350	2 800	3 200	3 265	3 800	4 400	4 784

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate household profiling in identified communities.	Database of households profiled Consolidated Narrative Report													-	Cooperation from targeted households	Community Development Manager	District Director
02	Coordinate capturing of profiled households on online database and on NISIS	Database of households captured NISIS Report													-	Network connectivity		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Empowered, sustainable and self-reliant communities											
OUTPUT:	Community Based Plans developed											
OUTPUT INDICATORS:	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET:	31											
QUARTERLY TARGETS:	Q1= 2			Q2 = 14			Q3 = 15			Q4 = 31		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2	2	6	10	14	14	15	15	20	25	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	Coordinate identification and engagement of stakeholders	Consolidated database of stakeholders identified													-	Cooperation of stakeholders	Community Development Manager	District Director
02	Coordinate interpretation of situational analyses	Monitoring Reports													-	Cooperation of community and stakeholders		
03	Coordinate the development of Community Based Plans.	Community Based Plans													-	Cooperation of community and stakeholders		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 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:	31											
QUARTERLY TARGETS:	Q1= 5			Q2 = 12			Q3 = 9			Q4 = 5		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	3	2	4	4	4	4	5	-	2	3	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the development of community profiles.	Consolidated database of communities profiled													-	Non-cooperation by targeted communities	Community Development Manager	District Director
02	Coordinate the analysis of community profiles	Analysis Report													-	Non-cooperation by targeted stakeholders		
03	Monitoring of capturing of community profiles	Online database													-	Network connectivity		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Empowered, sustainable and self-reliant communities											
OUTPUT:	Profiled households linked sustainable livelihood programmes											
OUTPUT INDICATORS:	**5.5.4 Number of profiled households linked sustainable livelihood programmes**											
ANNUAL TARGET:	470											
QUARTERLY TARGETS:	Q1= 120			Q2 = 235			Q3 = 326			Q4 = 470		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	85	120	180	230	235	280	320	326	380	440	470

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 facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders	Community Development Manager	District Director
02	Coordinate identification of change agents	Database of change agents identified													-	Cooperation from targeted change agents		
03	Coordinate provisioning of support change agents	Database of change agents supported													-	Cooperation from targeted change agents		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R7 755 245
Goods and Services	-
TOTAL BUDGET	**R7 755 245**

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS:	**5.6.1 Number of youth participating in youth mobilisation Programmes**											
ANNUAL TARGET:	**1 270**											
QUARTERLY TARGETS:	Q1= 419			Q2 = 279			Q3 = 267			Q4 = 305		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	100	219	100	50	129	100	167	0	100	100	105

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 youth mobilization sessions monthly	Database of youth participating in youth mobilization programmes Youth mobilization report													-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02	Monitor implementation of youth mobilisation programme.	Monitoring Report													-	Cooperation of stakeholders Availability of transport		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth development structures supported											
OUTPUT INDICATORS:	**5.6.2 Number of youth development structures supported**											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1= 10			Q2 = 10			Q3 = 10			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	10	10	10	10	10	10	10	10	10	10	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 identification of youth development structures	Consolidated database of youth development structures													-	Cooperation of youth structures	Community Development Manager	District Director
02	Coordinate skills audit and training needs analysis of youth development structures	Skills audit and training need Reports													-	Cooperation of youth structures Non-attendance of stakeholders		
03	Coordinate capacity building of youth development structures.	Consolidated Capacity Building Report													-	Availability of structures and partners		
04	Conduct due diligence to verify authenticity and technical feasibility of submitted business plans.	Due Diligence Report													-	Cooperation of youth structures and stakeholders		
05	Coordinate business plan evaluation and submission.	Evaluation Report													-	Cooperation of youth structures and stakeholders		
06	Monitor operations of supported youth development structures.	Monitoring Reports													-	Cooperation of youth structures		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in skills development Programmes											
OUTPUT INDICATORS:	**5.6.3 Number of youths participating in skills development programmes.**											
ANNUAL TARGET:	250											
QUARTERLY TARGETS:	Q1= 60			Q2 = 115			Q3 = 67			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	20	20	40	40	35	27	20	20	-	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	Coordinate skills audit and training needs analysis of youth to be trained in Service Offices	Skills audit reports													-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02	Coordinate training of the National Youth Service participants.	Database of NYS participating in skills development programmes													-	Cooperation of stakeholders Availability of transport		
03	Monitor implementation of innovative skills development programmes for young people	Monitoring reports													-	Cooperation of stakeholders Availability of transport		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS:	**5.6.4 Number of Youth linked to socio-economic opportunities**											
ANNUAL TARGET:	**24**											
QUARTERLY TARGETS:	Q1= 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	3	3	2	2	2	3	3	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	Coordinate youth mobilization sessions monthly	Database of youth participating in youth mobilization programmes Youth mobilization report													-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02	Monitor implementation of youth mobilisation programme.	Monitoring Report													-	Cooperation of stakeholders Availability of transport		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R3 172 047
Goods and Services	-
TOTAL BUDGET	**R3 172 047**

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 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:	**60**											
QUARTERLY TARGETS:	Q1= 20			Q2 = 40			Q3 = 50			Q4 = 60		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	20	20	40	40	40	50	50	55	60	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the skilling of women in partnership with other stakeholders	Attendance register Reports													-	Availability of budget Cooperation by relevant stakeholders	Community Development Manager	District Director
02	Coordinate women mobilization programmes monthly	Consolidated reports and database of women participants													-	Availability of budget Cooperation by relevant stakeholders		
03	Monitor the implementation of women empowerment programmes	Consolidated database of women participating													-	Availability of budget Cooperation by relevant stakeholders		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	**5.7.2 Number of women participating in skills development for socio-economic programmes**											
ANNUAL TARGET:	550											
QUARTERLY TARGETS:	Q1= 120			Q2 = 380			Q3 = 450			Q4 = 550		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
District Office	30	90	120	180	300	380	420	450	450	480	550	550

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 profiling of women participating in livelihood initiatives	Consolidated database Attendance register													-	Cooperation of participants	Community Development Manager	District Director
02	Facilitate evaluation and submission of business plans for funding	Evaluation Reports Approved Masterlist													-	Availability of budget and tools of trade. Cooperation of Stake holders		
03	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		
04	Facilitate linking of Initiatives to economic opportunities	Reports													-	Cooperation of participants and stakeholders		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	**5.7.3 Number of women livelihoods initiatives supported**											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

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 profiling of women participating in livelihood initiatives	Consolidated database Attendance register													-	Cooperation of participants	Community Development Manager	District Director
02	Facilitate evaluation and submission of business plans for funding	Evaluation Reports Approved Masterlist													-	Availability of budget and tools of trade. Cooperation of Stake holders		
03	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		
04	Facilitate linking of Initiatives to economic opportunities	Reports													-	Cooperation of participants and stakeholders		

OUTCOME	**OUTCOME 2**: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Social grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS:	**5.7.4 Number of child support grant recipient linked to sustainable livelihoods opportunities**											
ANNUAL TARGET:	**262**											
QUARTERLY TARGETS:	Q1= 262			Q2 = 262			Q3 = 262			Q4 = 262		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	262	262	262	262	262	262	262	262	262	262	262	262

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