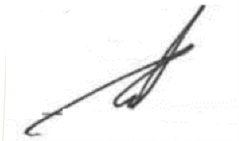
Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

JOE GQABI
ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Joe Gqabi District submits a detailed Operational Plan for 2025/26 financial year with activities and budget to accompany the published 2025/26 Annual Performance Plan. The Operational Plan is a management tool that is utilized to ensure that the targets contained in the Annual Performance Plan are achieved through activities and milestones and is monitored through monthly reports.

It is with pleasure as the District Director of Joe Gqabi District, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2025/26.



DISTRICT DIRECTOR,
JOE GQABI DISTRICT
MARCH 2025

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Joe Gqabi 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

Ms N. Witbooi **Programme Manager: Administration**	**Signature**
Mr. M. Funo **Social Work Manager: NPO Management**	**Signature**
Ms. M. Dingiswayo **Social Work Manager: Programme 2**	**Signature**
Ms. T. Dalasile **Social Work Manager: Programme 3(a)**	**Signature**
Ms. A. Pango Social Work Manager: Programme 3(b)	**Signature**
Ms. L. Zandile **Social Work Manager: Programme 4**	**Signature**
Ms. P. Ntukela Community Development Manager: Programme 5	**Signature**
Ms. A. Odendaal Joe Gqabi District Director	**Signature**

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DEPARTMENTAL BUDGET STRUCTURE

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

PROGRAMME 1:

ADMINISTRATION

1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R 179 000
TOTAL BUDGET	**R179 000**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Technical Inter-Governmental Relations	Feedback Report and Attendance Registers	■			■			■			■			-	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
02.	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers	■			■			■			■			-	Availability of approved DIMAFO schedule		
03.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers	■			■			■			■			-	Availability of approved IDP Sessions		
04.	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers			■			■		■			■		-	Cooperation from District NPO Forum		
05.	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings						■					■		-	Availability of approved Annual Integrated Plan		
06.	Participate in MEC Outreach Programmes	Report and Attendance Registers													-	Availability of MEC Outreach Programme		
07.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers						■					■		-	Cooperation by identified Stakeholders		

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

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Compile and submit Monthly Reports	Monthly Reports													-	Cooperation by sub-programmes	District Director	Chief Director: ISS
02.	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes													-	Cooperation by sub-programmes		
03.	Compile and submit Quarterly Reports	Quarterly Reports													-	Cooperation by sub-programmes		
04.	Compile and submit Annual Report	Annual Performance Reports													-	Cooperation by sub-programmes		
05.	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports													-	Cooperation by sub-programmes		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Ensure development of and submission of Financial and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.														Cooperation by Areas and sub-programmes	District Director	Chief Director: ISS
02.	Ensure development of and submission of Annual Performance and Annual Operational Plans	2025/26 APP & 2025/26 AOP														Cooperation by Areas and sub-programmes		

1.2 CORPORATE SERVICES MANAGEMENT

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

NPO MANAGEMENT NPO MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	**1.2.3. Number of NPOs registered**											
ANNUAL TARGET	**30**											
QUARTERLY TARGETS	Q1=7			Q2 =7			Q3 =10			Q4 =6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	2	2	3	6	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.	Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database													-	Availability of officials	NPO Manager	District Director
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability, Disaster Recovery		
03.	Facilitate assessment and processing of registration applications in DSD offices	Database of NPOs assisted with registration													-	Issuing of certificates by Provincial DSD, Disaster recovery.		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	**1.2.4 Number of Compliance interventions implemented**											
ANNUAL TARGET	**20**											
QUARTERLY TARGETS	Q1=5			Q2 =5			Q3 =5			Q4 =5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	1	2	2	1	3	1	1	1	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Compliance sessions for the NPOs	Reports and signed attendance registers													-	Cooperation by NPOs	NPO Manager	District Director
02.	Capacitate NPOs on Governance issues	Capacitation Report and signed attendance registers													-	Cooperation by NPOs		
03.	Facilitate monitoring of compliance of registered NPOs in the system and provide support thereof.	Electronic Compliance report/database													-	Cooperation by NPOs		
04.	Development and Maintain a Compliance Spreadsheet.	NPO compliance Spreadsheet.													-	Cooperation by NPOs		
05.	Capture Narrative reports and Annual Financial Statements on NPO System	List of acknowledgement letters issued													-	Cooperation by NPOs		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Funding of NPOs											
OUTPUT INDICATORS:	**1.2.5. Number of funded NPOs**											
ANNUAL TARGET:	110											
QUARTERLY TARGETS:	Q1=110			Q2 =110			Q3 =110			Q4 =110		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	110	110	110	110	110	110	110	110	110	110	110	110

NO	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	Master list Disbursement spreadsheet													R35 000	Accuracy of data	NPO Manager	District Director
02.	Coordinate pre implementation workshops	Pre-implementation Workshops Report with signed Attendance registers													-	Cooperation by NPOs		
03.	Coordinate presentation of needs analysis by Districts	Needs Analysis Report													-	Cooperation by Programmes		
04.	Coordinate Consultation sessions on Service Specifications with NPO Sector	Approved Service specifications and signed attendance registers for the sector													-	Cooperation by NPOs		
05.	Coordinate call for proposals and application process	Media Advert													-	Cooperation by NPOs		
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.	Preparations for contracting	Contracting Report													-	Cooperation by Programmes		
09.	Conduct funding awareness session with NPO Forums.	Awareness Session Reports													-	Cooperation by NPO Forums		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Funded organizations monitored											
OUTPUT INDICATORS:	**1.2.6. Number of funded organisations monitored**											
ANNUAL TARGET:	110											
QUARTERLY TARGETS:	Q1=110			Q2 =110			Q3 =110			Q4 =110		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	110	110	110	110	110	110	110	110	110	110	110	110

NO	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 NPO M&E Forum	Reports/Report of the M&E forum meeting													-	Cooperation by NPOs	NPO Manager	District Director
02.	Conduct report feedback sessions for Areas	Attendance Registers and feedback report													-	Cooperation by Programmes		
03.	Conduct monitoring visits in funded NPOs.	Monitoring visit database and report													R50 000	Cooperation by NPOs		
04.	Consolidate and analyse Monitoring reports and develop database	Consolidated Feedback report													-	Accuracy of Data		

FINANCIAL MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Audit outcome											
OUTPUT INDICATORS	**1.2.7 Audit opinion on financial statements obtained**											
ANNUAL TARGET	**Unqualified Financial Audit Outcome**											
QUARTERLY TARGETS	Q1= 0			Q2 =Unqualified Financial Audit Outcome			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.	Implement Audit improvement strategy and plan	AIP Progress report													-	Approved AIP Strategy and Plan	Deputy Director: Financial Management	District Director
02.	Report all identified debts to Provincial Office	Signed report/Debt route forms													-	On time reporting by end users		
03.	Facilitate the appointment of Budget Advisory committee	Appointment Letters													-	Cooperation by BAC members		
04.	Prepare and submit expenditure reports in compliance with Section 40	IYM: Monthly expenditure reports, cash flow projections													-	Cooperation by officials Availability of the system		
05.	Facilitate capturing of budget onto systems (BAS& MIS) in terms of section 31 of the PFMA	BAS Report													-	Availability of the System/network		
06.	Report on monthly revenue collection and submission to Provincial office.	Receipt Book													-	Identification of other revenue sources		

EXPENDITURE MANAGEMENT

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

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

SUPPLY CHAIN MANAGEMENT

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

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

CONTRACTS MANAGEMENT

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

FACILITIES & INFRASTRUCTURE MANAGEMENT

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

ASSET MANAGEMENT

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

DISPOSAL MANAGEMENT

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

MOVABLE ASSET MANAGEMENT

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

FLEET MANAGEMENT

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

CORPORATE SERVICES

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

HUMAN RESOURCES ADMINSTRATION

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

HUMAN RESOURCES MANAGEMENT AND OD

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

HUMAN RESOURCE DEVELOPMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the development of HR Plan	Implementation Reports													-	District Director, Deputy Director and AD:HRM	Corporate Service Manager	District director
02.	Facilitate implementation of learnership, Internship and bursaries	Implementation Reports													-	Deputy Director: Corporate Services, AD: HRM and HR Practitioners.		
03.	Facilitate the development and implementation of training programs	Approved consultation Reports with signed attendance Registers													-	District Director, SDC Committee, Deputy Director: Corporate Services, AD: HRM and HRD Practitioners.		

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.	Monitor implementation of agreed upon resolutions and collective agreements	Implementation reports of agreed upon resolution and collective agreements.													-	Provincial Labour Relations Unit	Corporate Service Manager	District director
02.	Facilitate the grievance, advisory functions thereof and resolution of grievances	Statistic report Attendance registers													-	Provincial Labour Relations Unit		
03.	Facilitate and coordinate misconduct cases	Reports Attendance registers													-	Provincial Labour Relations Unit.		
04	Attendance of Disputes- conciliation & Mediation / Arbitration with PHSDSBC & CCMA	Dispute invitation, Report and Attendance registers													-	Provincial Labour Relations Unit		
05	Sensitization of programmes to strengthen relations between employer and employees.	Reports with signed attendance register													-	Provincial Labour Relations Unit		

INTERGRATED EMPLOYEE WELLNESS

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

SECURITY MANAGEMENT

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

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

INFORMATION COMMUNICATION AND TECHNOLOGY

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

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

PROGRAMME 2:

SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R268 452
TOTAL BUDGET	**R268 452**

OUTCOME	**OUTCOME 1**: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	**2.1.1. Number of Support services coordinated**											
ANNUAL TARGET:	34											
QUARTERLY TARGETS:	Q1= 07			Q2 =08			Q3 = 10			Q4 = 09		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Programme quarterly meetings	Attendance Registers													R60 000	Timeous submission of information	Social Work Manager	District Director
02.	Conduct Programme Quarterly Review Sessions	Attendance Registers													R40 000			
02.	Participate in District Finance Committee Meetings	Attendance register													-	Cooperation from staff		
04.	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports													R16 000	Availability of reports from Programme Staff		
		Consolidated Programme Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated Programme Annual Report													-	Availability of reports from Programme Staff		
05.	Facilitate development of Annual Performance Plans for 2025-26	Draft and final Annual Performance Plans for 2025-26													R30 000	Timeous submission of information		
06.	Facilitate development of Operational Plans for 2025-26	Draft and final Annual Operational Plans for 2025-26													-	Cooperation by Programme Staff		
07.	Conduct adjudication of business plans	Minutes Masterlist																
08.	Monitor implementation of the Risk Register	District Risk Register													-	Availability of budget		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09.	Attend District and Provincial Office Performance Review Sessions	District Review Report													R30 000	Cooperation by Programme Personnel		

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementation of Service Norms and Standards											
OUTPUT INDICATORS:	**2.1.2 Number of Comprehensive assessments conducted by Social Workers**											
ANNUAL TARGET:	2 073											
QUARTERLY TARGETS:	Q1= 500			Q2 =616			Q3 = 523			Q4 = 434		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	154	189	157	223	208	185	191	171	161	159	143	132

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Generic Intervention Process Tools by Social Service Practitioners	Completed Generic Intervention Tools													-	Timeous submission of information	Social Work Manager	District Director
02.	Facilitate training of Social Service Practitioners on related Legislations.	Attendance register													-	Cooperation from staff and availability of budget		
03.	Submission of consolidated Monthly Reporting Tool	Reporting Tool													-	Cooperation from staff		

OUTCOME	**OUTCOME 1**: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementation of Service Norms and Standards											
OUTPUT INDICATORS:	**2.1.3 Number of Supervision Processes completed in line with Supervision Framework**											
ANNUAL TARGET:	**222**											
QUARTERLY TARGETS:	Q1= 50			Q2 =67			Q3 = 50			Q4 = 55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14	15	21	20	15	32	20	14	16	8	14	33

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor development of supervision contracts between supervisor and supervisee.	Signed Contracts													-	Timeous submission of information	Social Work Manager	District Director
02.	Facilitate roll out training on Supervision Framework for Social Service Practitioners	Intake register													-	Cooperation from staff		
03.	Monitor compliance with the Supervision Framework	Signed Supervision reports Supervisors note													-	Cooperation from staff		
04.	Facilitate establishment and strengthening of forums	Attendance Register													-	Cooperation from staff		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfers and Subsidies	-
Machinery and Equipment	-
TOTAL BUDGET	**R7 065 097**

OUTCOME	**OUTCOME 1**: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Residential Facilities											
OUTPUT INDICATORS:	**2.2.1. Number of older persons accessing Residential Facilities**											
ANNUAL TARGET:	67											
QUARTERLY TARGETS:	Q1= 67			Q2 = 67			Q3 = 67			Q4 = 67		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	67	67	67	67	67	67	67	67	67	67	67	67

NO	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													R 1 722 168	Cooperation by funded residential facilities		
03	Conduct monitoring of compliance on norms and standards in funded residential facilities.	Monitoring reports													-	Cooperation by relevant stakeholders		
04	Monitor assessment of Older Persons accessing services in Residential Facilities	CW09													-	Cooperation of Social Service Practitioners, Residential Facility		
05	Monitor work opportunities created through EPWP.	Data base of caregivers Stipend register Attendance register													-	Cooperation by relevant stakeholders		

OUTCOME	**OUTCOME 1**: Increased universal access to Development Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT:	Older persons accessing Community Based Care and Support Services										
OUTPUT INDICATORS:	**2.2.2. Number of older persons accessing Community Based Care and Support Services**										
ANNUAL TARGET:	1332										
QUARTERLY TARGETS:	Q1= 1332			Q2 = 1332			Q3 = 1332			Q4 = 1332	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1332	1332	1332	1332	1332	1332	1332	1332	1332	1332	1332	1332

NO	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	Minutes Attendance registers													-	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													R 5 342 929	Cooperation by Local Service 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 (Golden games)	Lists of Participants													-	Cooperation by Older Persons		
05.	Coordinate awareness raising programmes to conscientize communities on issues affecting Older Persons in partnership with stakeholders including commemoration of International days for older persons (World Elder Abuse Day, World Alzheimer's Day, IDOP)	CW 09													-	Availability of household profiling analysis report		
06.	Facilitate District Older Persons Forum meetings	Attendance Register													-	Availability of network and data capturers		
07.	Monitor work opportunities created through EPWP.	Data base of caregivers Stipend register Attendance register													-	Cooperation of Personnel and Stakeholders		

OUTCOME	**OUTCOME 1**: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS:	**2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities**											
ANNUAL TARGET:	222											
QUARTERLY TARGETS:	Q1= 222			Q2 = 222			Q3 = 222			Q4 = 2222		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	222	222	222	222	222	222	222	222	222	222	222	222

NO	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 Local Service Offices		
03.	Monitor capturing of abuse cases on National Older Persons Abuse Register	Older Persons Abuse Register Report														Transport availability		
04.	Monitor implementation of Psychosocial Support services to Older Persons	Approved, updated and consolidated data base														Cooperation by Local Service Offices		

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfers and Subsidies	-
Machinery and Equipment	-
TOTAL BUDGET	**R650 302**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing residential Facilities											
OUTPUT INDICATORS	**2.3.1 Number of Persons with disabilities accessing Residential Facilities**											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1= 18			Q2 = 18			Q3 = 18			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	18	18	18	18	18	18	18	18	18	18	18	18

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct onsite verification visits to Residential facilities	Site Verification Reports													-	Cooperation of the Local Service Offices and Service Delivery Point officials	Social Work Manager	District Director
	Facilitate transfer of funds to all approved Residential facilities.	Approved Masterlist														Cooperation by NPO payment Unit and Local Service Office Officials		
02.	Monitor implementation of services in residential facilities	Monitoring tool Approved, updated and consolidated database													R650 302	Cooperation by Local Service Offices, and NPOs		
03.	Coordinate training of Personnel and Stakeholders on Minimum standards and new developments.	List of trained Personnel and Stakeholders Attendance Registers													-	Training made available by the Provincial office and cooperation of Local Service Offices		
04.	Verify, consolidate and maintain data base of Persons with disabilities accessing Residential Facilities	Approved updated and consolidated database													-	Local Service Offices co-operation		
05.	Monitor assessment of Persons with Disabilities accessing services in Residential Facilities	CW09													-	Local Service Offices co-operation		
06.	Monitor work opportunities created through EPWP.	Data base of opportunities created Stipend register Attendance register													-	Local Service Offices co-operation NPOs		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS:	**2.3.2. Number of Persons with disabilities accessing services in Protective Workshops**											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-		-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	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	**2156**											
QUARTERLY TARGETS	Q1=413			Q2 = 559			Q3 = 747			Q4 = 437		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	144	136	133	187	158	214	269	303	175	107	168	162

NO	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 Community Based Rehabilitation services by the Social Service Professionals	Attendance Register													-	Cooperation by NPO payment Unit and Local Service Office Officials	Social work Manager	District director
02.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Attendance Register														Co-operation by NPO's, Local Service Offices and Service Delivery Points Officials		
03.	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register													-	Availability and cooperation of relevant stakeholders		
04.	Coordinate consultative sessions promoting Rights of Persons with disabilities.	Attendance Register													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, Stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Families caring for children and adults with disabilities accessing a well-defined basket of social support services											
OUTPUT INDICATORS:	**2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services**											
ANNUAL TARGET:	58											
QUARTERLY TARGETS:	Q1= 15			Q2= 16			Q3= 16			Q4= 11		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	6	7	2	7	7	3	9	4	2	6	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Collaborate with District Disability Structures to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Registers													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points and Persons with disability Structures	Social work Manager	District director
02.	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well -defined basket of social support services	Consolidated database													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS:	**2.3.5 Number of Persons with disabilities receiving personal assistance services support**											
ANNUAL TARGET:	**64**											
QUARTERLY TARGETS:	Q1= 15			Q2= 17			Q3= 19			Q4= 13		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	6	7	2	6	9	4	12	3	1	7	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor assessment of Persons with Disabilities receiving personal assistance services support	CW 09													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points	Social work Manager	District director
02.	Collaborate with District Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Registers													-	Cooperation of Social Service Professionals from Local Service Office, Service Delivery Points and District Disability Forum		
03.	Monitor implementation of interventions to Persons with disabilities receiving personal assistance services support	Consolidated database													-	Cooperation of Social Service Professionals from Local Service Office, Service Delivery Points and District Disability Forum		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfers and Subsidies	-
Machinery and Equipment	-
TOTAL BUDGET	**R4 522 947**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	**2.4.1 Number of implementers trained on Social and Behaviour Change Programmes**											
ANNUAL TARGET:	**164**											
QUARTERLY TARGETS:	Q1= 8			Q2 = 131			Q3 = 25			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	8	-	15	56	60	12	13	-	-	-	-

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	**2.4.2. Number of beneficiaries reached through Social and Behaviour Change Programmes**											
ANNUAL TARGET:	6 159											
QUARTERLY TARGETS:	Q1= 1188			Q2 = 1452			Q3 = 2141			Q4 = 1378		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	353	392	443	466	460	526	530	787	824	380	553	445

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate and monitor the implementation of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.	Monitoring reports and attendance registers	X	X	X	X	X	X	X	X	X	X	X	X	R1 604 321	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	X	X	X	X	X	X	X	X	X	X	X	X	-	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			X			X		X			X		-	Cooperation from stakeholders and service offices		
04	Maintain data base of beneficiaries reached through Social and Behavior Change Programmes	Data Base and attendance register	X	X	X	X	X	X	X	X	X	X	X	X	-	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			X				X	X						Cooperation from stakeholders		
06	Strengthen and maintain partnerships with CSO including Men’s Forum, People Living with HIV.	Minutes and attendance register				X			X	X					-	Transport availability and Cooperation of Stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS:	**2.4.3. Number of beneficiaries receiving Psychosocial Support Services**											
ANNUAL TARGET:	3 448											
QUARTERLY TARGETS:	Q1= 722			Q2 = 739			Q3 = 1284			Q4 = 703		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	242	266	214	234	237	268	400	413	471	222	246	235

NO	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 registers and Report													-	Stakeholder cooperation		
04.	Verify data base of existing support groups	Database of beneficiaries participating in support groups.													-	Accuracy of data received.		
05.	Coordinate workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic 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 Attendance register													R2 918 626	Adherence of NPO's		
07.	Monitor work opportunities created.	Attendance registers and Stipend registers													-	Cooperation of NPOs and Staff		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Households	-
Machinery and Equipment	-
TOTAL BUDGET	**R906 200**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS:	**2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes**											
ANNUAL TARGET:	**460**											
QUARTERLY TARGETS:	**Q1= 238**			**Q2 = 183**			**Q3 = 30**			**Q4 = 9**		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	**122**	**86**	**67**	**71**	**45**	**15**	**15**	**-**	**-**	**-**	**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	Coordinate the assessment of individuals experiencing undue hardships	CW 09													-	Human resources	Social Work Manager	District Director
02	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc.	Implementation reports, attendance registers													-	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	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:	**10 860**											
QUARTERLY TARGETS:	Q1= 0			Q2 = 6 284			Q3 = 4 576			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-		2708	3576	3 979	597	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify learners to benefit from sanitary dignity programme	Consolidated database of learners													-	Cooperation from Department of Education and learners	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													-	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

MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R146 996
TOTAL BUDGET	**R146 996**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**3.1.1 Number of support services coordinated**											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 7			Q2 =8			Q3 = 10			Q4 = 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.	Conduct District programme meetings	Attendance register, Agenda and Minutes													R36 205	Cooperation by LSO Staff	Social Work Manager	District Director
02.	Attend District Budget Monthly Meetings	Signed District budget monthly reports													-	Cooperation by LSO Staff		
03.	Conduct quarterly performance reviews	Attendance register													R37 293	Co-operation of stakeholders		
04.	Coordinate District Children and Families Stakeholders Forum	Attendance register													-	Co-operation of stakeholders		
05.	Participate in the development of Child Care and Protection Strategy	Attendance Register													-	Cooperation of stakeholders		
06.	Compile programme monthly, quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports													R37 293	Availability of reports compiled and submitted by 3 LSO's		
07.	Participate and report to District Child Care and Protection Forum	District Reports													-	Cooperation of stakeholders		
08.	Coordinate advertisements regarding the Children's Act	Advertisements													-	Availability of schedule		
09.	Participate in Departmental Strategic sessions	Attendance Register													-	Cooperation of stakeholders		
10.	Participate in District Performance Audit	Attendance register, Agenda and Minutes													-	Cooperation of staff		
11.	Conduct District business plan Adjudication	Attendance registers and minutes of the District Adjudication													-	Availability of adjudication schedule & cooperation from the 3 LSO's		

3.2 CARE AND SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 6 692 409
Goods and Services	R33 255
Transfers to NPO's	R617 244
TOTAL BUDGET	**R7 342 904**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in Family Preservation service											
OUTPUT INDICATORS:	**3.2.1 Number of family members participating in Family Preservation service**											
ANNUAL TARGET:	1825											
QUARTERLY TARGETS:	Q1=488			Q2 =537			Q3 =425			Q4 =374		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	139	191	158	154	198	185	145	166	115	97	162	115

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 Distribution of allocation letters and disbursement and procurement of funds to funded NPO delivering services to families	Allocation Letters and Payment Stubs													R617 244	Cooperation by the Provincial Office in timeous distribution of allocation letters	Social Work Manager	District Director
02.	Consolidate database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 3 LSO's.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 3 LSO's		
03.	Monitor implementation of funded programmes in Subsidized Non- governmental Organizations	Monitoring tools,191 & monthly Reports													-	Cooperation and submission of reports by the subsidised Non-Governmental Organisations		
04.	Monitor Implementation of Preventative and Educational Awareness Programmes in 3 LSO's	Monthly Reports													-	Cooperation by Area Stakeholders Submission of scheduled programmes Availability of funds		
05.	Coordinate implementation of Marriage Preparation and Enrichment Programmes in the 3 LSO's	Monthly Reports													-	Submission of monthly reports by the 3 LSO's		
06.	Coordinate commemoration of International Day of Families in the 3 LSO's (15 May)	Monthly Reports													-	Cooperation by 3 LSO's Stakeholders and submission of Reports.		
07.	Coordinate commemoration of Marriage and relationship Week in the 8 Districts (1-7 September)	Monthly Reports													-	Cooperation by 3 LSO's Stakeholders and submission of Reports		
08.	Coordination and attendance of Family Services Fora at Province and District level	Quarterly Reports													R 33 255	Cooperation of Stakeholders and submission of Reports		
09.	Assessment of business plans recommended by the 3 LSO's	Minutes of District adjudication process, Recommended Master list of Recommended Organizations													-	Availability of District adjudication schedule & cooperation from the 3 LSO's		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members re- united with their families											
OUTPUT INDICATORS:	**3.2.2 Number of family members re- united with their families**											
ANNUAL TARGET:	81											
QUARTERLY TARGETS:	Q1= 14			Q2 = 22			Q3 = 23			Q4 = 22		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	6	6	7	7	8	8	8	7	5	9	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.	Monitor implementation of guidelines on re-unification services	Monthly reports													-	Cooperation and submission of reports by the Areas	Social Work Manager	District Director
02.	Consolidate database of family members reunified with their families	Approved, updated and consolidated data base of family members reunited with their families.													-	Availability of monthly Reports and consolidated Data Base (POE) from the Areas		
03.	Validate Performance information, Quarterly Reports and Portfolio of Evidence (POE)	Validation Report													-	Cooperation from the Areas		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in parenting programmes											
OUTPUT INDICATORS:	**3.2.3 Number of family members participating in parenting programmes.**											
ANNUAL TARGET:	1 587											
QUARTERLY TARGETS:	Q1=383			Q2 = 427			Q3 = 400			Q4 = 377		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	110	175	98	150	122	155	135	135	130	78	121	178

NO	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 implementation of Parenting Programmes in all 3 Local Service Offices	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in 3 LSO													-	Availability of monthly Reports and consolidated Data Base (POE) from the 3 LSO	Social Work Manager	District Director
02.	Coordinate commemoration of International Men's Day	Monthly Reports													-	Cooperation by Area Stakeholders		
03.	Coordinate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports													-	Cooperation by LSO Stakeholders and submission of Reports.		
04.	Coordinate implementation of Mencare 50/50 parenting Programme in the 3 LSO's	Monthly Reports													-	Cooperation by LSO Stakeholders and submission of monthly Reports.		
05.	Co-ordinate implementation of Sinovuyo Teen Parenting Programme	Monthly Reports													-	Cooperation of Participants and Areas schedules of implementation plans and timeous submission of reports		

3.3 CHILD CARE AND PROTECTION SERVICES

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

OUTCOME:	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR:	Improve well-being of vulnerable groups and marginalized										
OUTPUT:	Children placed in foster care										
OUTPUT INDICATORS:	**3.3.1. Number of reported cases of child abuse**										
ANNUAL TARGET:	**94**										
QUARTERLY TARGETS:	Q1= 24			Q2 = 28			Q3 = 26			Q4 = 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	9	11	8	10	8	8	5	6	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate the approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 0f 2005 Facilitate monitoring of reported cases of child abuse	Database of approved safety parents Database of reported cases of child abuse.													-	Submission of Applications from local Service offices	Acting Social Work Manager and Social Work Manager -Programme three	District Director
02.	Conduct monitoring of placement of children in temporary safe care.	Database of children placed in Temporary Safe Care													-	Cooperation of stakeholders		
03.	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		
04.	Facilitate provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP													R16 000	Cooperation of stakeholders		
05.	Validation of data bases for reported performance	Attendance Register													-			
06.	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													-			

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS	**3.3.2. Number of children placed with valid foster care orders**											
ANNUAL TARGET	3 280											
QUARTERLY TARGETS	Q1= 3 282			Q2 = 3 287			Q3 = 3 2 87			Q4 = 3 280		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 230	3 223	3 282	3 282	3 285	3 287	3 279	3 283	3 287	3 283	3 281	3 280

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Co-ordinate Monitoring of 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	Director: Child Care and Protection services	Chief Director: Children & Families
02.	Monitor compliance of Designated Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool													R82 827	Cooperation of stakeholders and commitment of DSD personnel		
03.	Co-ordinate 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 Audit of re-unifiable children placed in foster care	Database of re-unifiable children													R123 417	Cooperation of stakeholders and commitment of DSD personnel		
05.	Monitor recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													R86 052	Cooperation of stakeholders and commitment of DSD personnel		
06.	Monitor audit of adoptable children	Data base for adoptable children													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Co-ordinate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of processed adoption applications													-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Co-ordinate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accesses International Social Services (ISS)													R230 000			

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	**3.3.3. Number of children placed in foster care**											
ANNUAL TARGET:	130											
QUARTERLY TARGETS:	Q1= 22			Q2 = 35			Q3 = 40			Q4 = 33		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	6	9	12	10	13	15	15	10	9	13	11

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children reunified with their families											
OUTPUT INDICATORS:	**3.3.4 Number of children in foster care re-unified with their families.**											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 7			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	-	1	-	1	6	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.	Co-ordinate re- unification of children placed in Foster Care	Database of reunified children													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02.	Co-ordinate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R25 000
Transfers to NPO's	R277 200
TOTAL BUDGET	**R 302 200**

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

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children accessing Registered Partial care facilities											
OUTPUT INDICATORS	**3.4.2 Number of children accessing registered partial care facilities**											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1=0			Q2 =24			Q3 =0			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	24	-	-	-	-	-	-	-

NO.	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	Social Work Manager	District Director
02	Facilitate capacity building for practitioners, parents of children with disabilities.	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance Registers													-	Cooperation of parents and commitment of DSD personnel		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children with disabilities funded											
OUTPUT INDICATORS	**3.4.3 Number of children with disabilities funded**											
ANNUAL TARGET	50											
QUARTERLY TARGETS	Q1= 50			Q2= 50			Q3= 50			Q4= 50		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	50	50	50	50	50	50	50	50	50	50	50

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain and verify the District database of children with disabilities funded	District Consolidated database of children funded in temporary respite care centres													R277 200	Staff commitment, Transport availability and Human resources	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
02.	Facilitate monitoring and support visits to funded Special Day Care Centres	Monitoring reports Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	R169 356
Transfers to NPO's	R277 200
TOTAL BUDGET	**R 446 556**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT	Children placed in funded CYCCs										
OUTPUT INDICATORS	**3.5.1. Number of children in need of care and protection accessing services in funded CYCCs**										
ANNUAL TARGET	38										
QUARTERLY TARGETS	Q1= 38			Q2 = 38			Q3 =38			Q4 = 38		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	38	38	38	38	38	38	38	38	38	38	38	38

NO	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.	Director: Child Care and Protection Services	Chief Director: Children & Families
02.	Monitor children placed in unfunded CYCCs	Database of children in unfunded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03.	Co-ordinate 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.	Monitor application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal													R87 078	Availability of District staff, Organizations and Stakeholders		
05.	Monitor audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs													R82 278	Availability of District staff, Organizations and Stakeholders.		
06.	Co-ordinate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register													R103 017	Availability of District staff, Organizations and Stakeholders.		
07.	Co-ordinate 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													R104 556	Availability of District staff, Organizations and Stakeholders.		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in funded CYCCs											
OUTPUT INDICATORS	**3.5.2. Number of children placed in CYCCs reunified with their families**											
ANNUAL TARGET	**06**											
QUARTERLY TARGETS	Q1= 01			Q2 = 03			Q3 =01			Q4 = 01		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	-	3	-	-	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.	Co-ordinate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on Reunification services	Register													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02.	Monitor re- unification of children placed in CYCCs	Data base of children in CYCCs reunified with their families													-	Availability of District staff, Organizations and Stakeholders.		

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R52 897
Transfers and Subsidies	R990 534
TOTAL BUDGET	**R1 043 431**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT:	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	**3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes**											
ANNUAL TARGET:	553											
QUARTERLY TARGETS:	Q1= 540			Q2 = 520			Q3 = 500			Q4 = 553		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	500	510	540	500	511	520	498	455	500	542	543	553

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate monitoring 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													R10 500	Cooperation of stakeholders and commitment of DSD personnel	Programme 3 A District Social Work Manager	Joe Gqabi 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													R10 500	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate capacity development of Social Service Practitioners on guidelines of Community Based Care Services for vulnerable children.	Attendance register													R31 897	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate registration of Drop-in centres and formal safe parks	Registration certificate													R5 000	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database.	Consolidated Work Opportunities created through Community Based Care Services for vulnerable children													-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4:

RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
TOTAL BUDGET	**R75 858**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**4.1.1 Number of support services coordinated**											
ANNUAL TARGET	**34**											
QUARTERLY TARGETS	Q1= 07			Q2 = 08			Q3 = 10			Q4 = 09		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	6	2	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.	Develop District programme E.C 4.1 aligned to Operational Plans	Signed E.C 4.1													-	Availability of procurement Personnel	Social Work Manager	District Director
02.	Participate in the District Finance Committee and present the expenditure report as per the projections.	Expenditure reports. Attendance registers													-	Availability of procurement Personnel		
03.	Co-ordinate consolidation, analysis, and submission of Programme monthly Performance Reports	Signed monthly reports Signed monthly POE.													-	Availability and compliance by Personnel – Local Service Office		
04.	Co-ordinate submission of reports by LSO and consolidate, analysis, and of Programme quarterly, half-yearly and annual Performance Reports and POE.	Signed Quarterly, Half Yearly and Annual Reports Signed POE													-	Availability and compliance by Personnel – Local Service Office		
05.	Conduct Programme Quarterly Performance Review Sessions	Signed review reports. Attendance Registers													-	Availability and compliance by Personnel – Local Service Office		
06.	Conduct Programme Quarterly Performance validation Sessions	Signed validation reports. Attendance Registers													-	Availability and compliance by Personnel – Local Service Office		
07	Attend and participates in the District & Provincial Meetings and workshops	Programme-based Reports. Attendance registers													-	Availability of funds		

08.	Attend and participate in the Provincial Forum meetings.	Feedback Report of Provincial Forum Meetings												-	Availability and compliance by Personnel – Local Service Office		
09.	Support LSOs and SDP for service delivery	Attendance Registers & Reports/ Minutes of meetings												-	Compliance of Personnel at LSOs and availability of funds		
10.	Monitor the implementation of Restorative Services in the Institutions.	Attendance Registers signed Reports												-	Compliance of Personnel NPOs and availability of funds		
11.	Coordinate capacity building for officials	Signed list of officials Attendance register.												-	Availability of funds.		
12.	Coordinate process of business plans for 2026/2027	Signed minutes of District assessment Signed master list of assessed applications Attendance register												-	Availability funds and compliance of NPOs Personnel		
13.	Coordinate Programme Planning Sessions for development of APP and Annual Operational Plans.	Signed Programme Annual Performance Plans and signed Operational Plans												-	Availability funds and compliance Personnel Stakeholders		

4.2 CRIME & PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R1 390 000
Transfers and Subsidies	-
TOTAL BUDGET	**R1 390 000**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through social crime prevention programmes											
OUTPUT INDICATORS	**4.2.1 Number of persons reached through social crime prevention programmes**											
ANNUAL TARGET	6 100											
QUARTERLY TARGETS	Q1=1 478			Q2 = 2 111			Q3 =1 293			Q4 =1 218		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	426	431	621	481	526	1 104	506	441	346	283	482	453

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	Develop annual implementation plan of integrated social crime prevention strategy and co-ordinate implementation of prevention programmes	Singed integrated plans													-	Compliance with Social Crime Prevention and Anti-gang Strategy. Co-operation of stakeholders.	Social Work Manager	District Director
02.	Coordinate awareness campaigns, community dialogues and educational talks in line with the Integrated Social Crime Prevention and Anti-gang Strategy.	Consolidated POE Signed Reports Attendance registers													-	Co-operation and participation of stakeholders.		
03.	Coordinate submission of monthly and quarterly report on implementation Integrated Social Crime Prevention Strategy.	Signed monthly and quarterly reports													-	Co-operation and participation of stakeholders.		
04.	Co-ordinate implementation of life skills training programmes targeting children at risk and in and out of school youth.	Consolidated signed POE. Signed report													-	Co-operation and compliance of stakeholders		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	**4.2.2 Number of persons in conflict with the law who completed Diversion Programmes**											
ANNUAL TARGET	38											
QUARTERLY TARGETS	Q1= 6			Q2=19			Q3 =29			Q4 =38		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	6	9	13	19	22	26	29	32	34	88

NO	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 daily Police cell visits and Correctional Centres to ensure that arrested are not kept for over 48 hours and not assessed	Reports and Register													-	SAPS	Social Work Manager	District Director
02.	Co-ordinate assessment of children in conflict with the law and refer to appropriate intervention.	Consolidated POE of assessed children. Report													-	Availability of budget and co-operation of service providers		
03.	Coordinate participation on Preliminary Enquiries	Reports													-	Co-operation of stakeholders		
03.	Co-ordinate compilation of Pre-sentence report.	Signed Court report													-	Referral by the Court Availability and co-operation of Stakeholders		
04.	Coordinate capturing of assessed cases of children details on PCM-System	Consolidated of captured cases													-	Availability of gadgets		
05.	Co-ordinate and monitor the implementation of Block Diversion programme.	Consolidated list of children Reports													-	Availability of children and co-operation of parents		
06.	Coordinate implementation of Diversion services in line with Minimum Norms and Standards.	Consolidated list of children attended programme Form 9													-	Social Service Practitioners		
07.	Co-ordinate monitoring of compliance for children placed under Home Based Supervision.	Consolidated list children.													-	Co-operation by children and parents		
08.	Co-ordinate the establishment and site verification teams in line with the Policy of Diversion Services	Consolidated list of committee members. Attendance registers													-	Co-operation of service providers		
09.	Coordinate establishment and functioning of Pre-sentence Evaluation Committees.	Accreditation reports/minutes Attendance registers Report													-	Participation of service providers and stakeholders.		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Children in conflict with the law accessed Secure Care Programmes											
OUTPUT INDICATORS	**4.2.3 Number of children in conflict with the law who accessed Secure Care Programmes**											
ANNUAL TARGET	**46**											
QUARTERLY TARGETS	Q1= 32			Q2 = 36			Q3 = 40			Q4 = 46		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	30	32	34	34	36	38	38	40	42	44	46

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor compliance with Norms and Standard for Secure Care Centres	Monitoring report													-	Availability of funds to visit institutions. Personnel Stakeholder	Social Work Manager	District Director
02.	Coordinated and monitor Level 5 training of Child and Youth Care Workers.	Training Reports and Attendance registers													-	Cooperation of service providers		
03.	Co-ordinate training and Monitor implementation of reintegration and aftercare services.	Quarterly Reports													-	Participation by SSP		
04.	Co-ordinate training and monitor implementation of anti-gang strategy.	Training Reports													-	Participation by SSP		
05.	Co-ordinate registration of Child and Youth Care Centres in line with provisions of the Children's Act	Registration certificate													-	Cooperation of service providers		
06.	Co-ordinate training on reviewed Child and Youth Care application (CYCA) System	Reports on the utilisation of the system.													-	Budget and cooperation by implementers		
07.	Monitor functioning of management boards.	Attendance registers and minutes														Availability of funds to visit institutions. Personnel Stakeholders		

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
Transfers and Subsidies	-
TOTAL BUDGET	**R549 240**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of crime and violence accessing Psycho- Social Support services											
OUTPUT INDICATORS:	**4.3.1 Number of victims of violence who accessed psychosocial Support services**											
ANNUAL TARGET:	**426**											
QUARTERLY TARGETS:	Q1= 85			Q2 =181			Q3 =308			Q4 =426		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	23	54	85	114	153	181	225	274	308	331	370	426

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 VEP services to victims of crime and violence; accessing basic counselling and professional services including victims of sexual offences in Thuthuzela care Centre	Consolidated database													-	Victims of GBVF Communities Stakeholders Personnel	Social Work Manager	District Director
02.	Coordinate in-service training for service providers including VEP field workers and Social Workers on victim support services	Report Attendance registers.													-	NPOs Personnel		
03.	Coordinate implementation of screening, intake, assessment, planning and contracting with victims of crime and violence	Generic Intervention Processes (GIP)													-	Cooperation of service providers and Stakeholders		
04.	Coordinate capturing of victims of crime and violence accessing support services on Victim Empowerment Programme Information Management System (VEPIMS)	Consolidated captured cases													-	Personnel		
05.	Co-ordinate funding of VEP service centers in Districts	Approved signed Provincial Master list													-	Personnel NPOs		
06.	Coordinate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centers.	Attendance Register Monitoring Report													-	NPOs Personnel		
07.	Coordinate implementation of reintegration and after care services to survivors of crime and violence	Reports Attendance register													-	Personnel Field workers		
08.	Monitor work opportunities created through EPWP	Consolidated database													-	Human Resources		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
OUTPUT INDICATORS	**4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services**											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1=05			Q2 =10			Q3 =20			Q4 =30		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	3	5	7	9	10	13	17	20	23	26	30

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 shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Co-ordinate Capacity Building for service providers in shelters.	Report Attendance Registers													-	Cooperation of service providers and Stakeholders		
03.	Co-ordinate skills development programme for survivors in shelters	Signed concept document Accredited certificates Attendance Registers Report													-	Cooperation of service providers and participants		
04.	Co-ordinate functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers Reports													-	Cooperation of service providers and participants		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS	**4.3.3 Number of persons reached through Integrated Gender Based Violence prevention programmes**											
ANNUAL TARGET	12 138											
QUARTERLY TARGETS	Q1= 2 600			Q2 =3 143			Q3 =4 031			Q4 =2 364		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	866	892	842	820	1 388	935	1 002	1 568	1 461	619	826	919

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.	Develop an integrated 365 Day Action Plan on GBVF Campaign	Approved Action Plan													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Coordinate the Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers Reports Signed Consolidated database													-	Cooperation of service providers and Stakeholders		
03.	Coordinate submission of 365 days reports	Signed report													-	Cooperation of service providers and Stakeholders		
04.	Establish and strengthen functioning of Local and District VEP Forums and participate on Rapid Response Teams	Attendance Registers Minutes of meetings													-	Cooperation of service providers and Stakeholders		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced Social Cohesion											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	**4.4.1. Number of people reached through substance abuse prevention programmes**											
ANNUAL TARGET	**12 040**											
QUARTERLY TARGETS	Q1 = 3 696			Q2 = 3 088			Q3 = 2 846			Q4 = 2 410		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	872	1127	1697	937	1059	1092	1006	1101	739	567	955	888

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan	X												-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Co-ordinate the Commemoration of International Day Against Drug Abuse Illicit Trafficking.	Schedule of build-up activities and concept document	X	X	X										-	Cooperation of service providers and Stakeholders		
03.	Co-ordinate Implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of service providers and Stakeholders		
04.	Co-ordinate the establishment and functioning of TADA Groups in schools.	Attendance Register Reports	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of service providers and Stakeholders		
05.	Co-ordinate and support the establishment and functioning of Local Drug Action Committee	Attendance registers Signed minutes			X						X			X	-	Cooperation of service providers and Stakeholders		
06.	Co-ordinate monitoring of funded and non-funded organizations rendering Substance Abuse prevention programmes		X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of service providers and Stakeholders		
07.	Co-ordinate registration of community-based organization rendering substance abuse	Registration Certificate			X						X				-	Cooperation of service providers -and Stakeholders		
09.	Co-ordinate implementation of Ke-Moja Drug Prevention Strategy.	Consolidated POE Report	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	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	92											
QUARTERLY TARGETS	Q1= 17			Q2 = 43			Q3 =76			Q4 =92		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	11	17	30	36	43	56	69	76	65	87	92

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Co-ordinate compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool													-	Cooperation of service providers.	Social Work Manager	District Director
02.	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	Co-ordinate assessment of persons referred for Substance Abuse interventions	Assessment Tool													-	Cooperation of service providers		
05	Co-ordinate the establishment and functioning of Support groups.	Attendance register													-	Cooperation of service providers		
07.	Co-ordinate Implementation of therapeutic/counselling services on Substance Abuse	Attendance register													-	Cooperation of service providers		
08	Co-ordinate implementation of after care and reintegration services	Consolidated POE													-	Cooperation of service providers		

PROGRAMME 5:

DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	**5.1.1 Number of management support services coordinated**											
ANNUAL TARGET:	34											
QUARTERLY TARGETS:	Q1= 07			Q2 =08			Q3 =10			Q4 = 09		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE	■	■	■	■	■	■	■	■	■	■	■	■	-	Timeous submission of information	Community Development Manager	District Director
		Consolidated Programme 5 Quarterly report with POE	■	■	■	■	■	■	■	■	■	■	■	■				
		Consolidated Programme 5 Half Yearly report with POE	■	■	■	■	■	■	■	■	■	■	■	■				
		Consolidated Programme 5 Annual report with POE	■	■	■	■	■	■	■	■	■	■	■	■				
02.	Conduct Programme 5 planning engagement sessions	Planning engagement session reports	■	■	■	■	■	■	■	■	■	■	■	■	-	Transport & accommodation		
03.	Conduct review sessions for the program plans	Feedback report, attendance register						■						■	-	Transport & accommodation		
04.	Facilitate capacity building sessions for community development practitioners.	Attendance register			■			■			■			■	-	Transport & accommodation		
05.	Participate in Provincial programme meetings	Report	■	■	■	■	■	■	■	■	■	■	■	■	-	Transport & accommodation		
06.	Conduct evaluation of District Business Plans	Evaluation Report							■	■	■				-	Transport & accommodation		
07.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans												■	-	Availability of Sub-Programme Performance Plans		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated.											
OUTPUT INDICATORS:	**5.1.2 Number of External Stakeholder's managed to Support Programme Implementation.**											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1= 0			Q2 = 7			Q3 = 8			Q4 = 0		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	0	0	3	2	2	6	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.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													-	Availability of approved IDP Sessions	Community Development Manager	District Director
02.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													-	Cooperation by identified Stakeholders		
03.	Participate in DDM Sessions	Attendance Registers Minutes													-	Availability of approved DDM schedule		
04.	Conduct Portfolio and Social Sector sessions	Attendance Registers Minutes													-	Cooperation by identified Stakeholders		

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R103 000
TOTAL BUDGET	**R103 000**

OUTCOME	**OUTCOME 1:** Increased universal access to Development Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT:	People reached through Community Mobilization Programmes										
OUTPUT INDICATORS:	**5.2.1 Number of people reached through Community Mobilization Programmes**										
ANNUAL TARGET:	3 700										
QUARTERLY TARGETS	Q1= 1 020			Q2 = 2 300			Q3 = 3 200			Q4 = 3 700		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	340	680	1020	1450	1950	2 300	2800	3200	3 200	3300	3500	3 700

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Identification of targeted communities for mobilization sessions.	Consolidated Database of targeted communities													-	Cooperation by local stakeholders	Community Development Manager	District Director
02.	Coordinate 03 Local Service Offices with 11 Service Delivery Points to conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in the district.	Consolidated reports with attendance registers.													-	District cooperation and submission of attendance registers.		
03.	Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring reports													-	District cooperation and submission of attendance registers and signed reports.		

OUTCOME	**OUTCOME 1:** Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Communities organized to coordinate their own Development											
OUTPUT INDICATORS:	**5.2.2 Number of communities organized to coordinate their own Development**											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1=5			Q2 =5			Q3 =4			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	3	1	2	2	1	1	3	-	-	1	-

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

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	**5.3.1 Number of NPOs capacitated**											
ANNUAL TARGET	60											
QUARTERLY TARGETS	Q1=15			Q2 = 21			Q3 = 17			Q4 =7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	4	11	2	10	9	7	9	0	0	6	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.	Consolidate a database of identified NPOs to be capacitated.	Consolidated Masterlist of NPOs capacitated													-	Cooperation of stakeholder	Community Development Manager	District Director
02.	Coordinate skills audit & training needs analysis of NPOs to be trained in the District Office	Skills audit report													-			
03.	Coordinate NPO training in all offices.	Consolidated database of NPOs capacitated Signed Training reports Attendance registers													-	Cooperation of community members		
04.	Conduct monitoring of NPO capacity building.	Signed monitoring reports													-	Budget availability, transport, accommodation		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	**5.3.2 Number of Co-operatives capacitated**											
ANNUAL TARGET	25											
QUARTERLY TARGETS	Q1= 8			Q2 =9			Q3 = 7			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	7	1	1	6	2	4	3	-	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidation of a database of Coops to be capacitated.	Consolidated Masterlist of Cooperatives capacitated													-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the District Office.	Signed skills audit report													-	Cooperation of community members		
03.	Coordinate training of Cooperatives in all District Offices.	Consolidated database of Cooperatives capacitated Signed Reports Attendance registers													-	Climate Political instability Service Delivery protests		
04.	Conduct monitoring of capacity building of Cooperatives.	Monitoring Reports													-	Budget availability, transport, accommodation		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Work opportunities created through EPWP											
OUTPUT INDICATORS:	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET:	329											
QUARTERLY TARGETS:	Q1= 329			Q2 =329			Q3 =329			Q4 = 329		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	329	329	329	329	329	329	329	329	329	329	329	329

NO	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, accommodation		
03.	Convene EPWP social sector meetings.	Attendance register													-	Budget availability, transport, accommodation		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	-	-	-
Goods and Services	-	-	-
Transfer Payments	R 963 625	-	-
TOTAL BUDGET	**R963 625**	**-**	**R963 625**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	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	307											
QUARTERLY TARGETS	Q1= 288			Q2 = 288			Q3 = 307			Q4 =307		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	288	288	288	288	307	307	307	307	307	307

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

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS	**5.4.2 Number of households accessing food through DSD food security programmes**											
ANNUAL TARGET	37											
QUARTERLY TARGETS	Q1= 0			Q2 = 20			Q3 = 37			Q4 = 37		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	20	20	20	37	37	37	37	37	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.	Facilitate consolidation and validation of District Household database	Consolidated database of funded households for food													-	Completed household profiling reports	Community Developme nt Manager	District Director
02.	Monitoring linkage and technical support to Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	**5.4.3 Number of people accessing food through DSD feeding programmed (centre based)**											
ANNUAL TARGET:	307											
QUARTERLY TARGETS:	Q1= 260			Q2 = 288			Q3 = 307			Q4 = 307		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	260	270	270	288	307	307	307	307	307	307

NO	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 Developme nt Manager	District Director

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	CNDC participants involved in development activities											
OUTPUT INDICATORS:	**5.4.4 Number of CNDC participants involved in development activities**											
ANNUAL TARGET:	52											
QUARTERLY TARGETS:	Q1= 10			Q2 = 26			Q3 = 6			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	4	6	10	6	10	6	-	-	3	3	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate skills audit of CNDC beneficiaries for developmental activities.	Consolidated skills audit report.													-	Compliance of CNDC beneficiaries & Community in need of the service.	Community Development Manager	District Director
02.	Coordinate training of CNDC participants.	Consolidated Database of CNDC participants.													-	Cooperation of relevant stakeholders.		
03.	Monitor implementation of developmental activities.	Signed monitoring report.													-	Cooperation of relevant stakeholders.		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 7			Q2 = 11			Q3 =10			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	4	3	2	6	3	8	2	-	3	3	-

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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	**5.5.1 Number of households profiled**											
ANNUAL TARGET	3 086											
QUARTERLY TARGETS	Q1= 724			Q2 = 1 393			Q3 = 2 393			Q4 = 3 086		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	223	446	724	1 057	1 300	1 393	1 623	2 122	2 393	2 542	2 814	3 086

NO.	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		
03.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation from targeted households and stakeholders		
04.	Coordinate identification of change agents	Database of change agents identified	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation from targeted change agents		
05.	Coordinate provisioning of support change agents	Database of change agents supported			■				■					■	-	Cooperation from targeted change agents		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET	14											
QUARTERLY TARGETS	Q1= 0			Q2 = 1			Q3 = 4			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	1	-	4	4	4	14	14	14

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate continuous engagement with 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:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Communities profiled in a ward											
OUTPUT INDICATORS:	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET:	14											
QUARTERLY TARGETS:	Q1= 2			Q2 = 1			Q3 = 9			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	2	-	1	-	4	5	-	-	2	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the 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:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS:	**5.5.4 Number of profiled households linked to sustainable Livelihood programmes**											
ANNUAL TARGET:	227											
QUARTERLY TARGETS:	Q1=34			Q2 = 123			Q3 = 176			Q4 = 227		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	24	34	63	100	123	140	155	176	176	200	227

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

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	-	-	-
Goods and Services	-	-	-
Transfer Payments	R 220 000	-	-
TOTAL BUDGET	**R 220 000**	**-**	**R 220 000**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS:	**5.6.1 Number of youth participating in youth mobilisation Programmes**											
ANNUAL TARGET:	950											
QUARTERLY TARGETS:	Q1= 335			Q2 = 290			Q3 = 170			Q4 = 155		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	80	245	85	90	115	85	70	15	15	80	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 implementation of youth mobilization programmes (Outreach programmes, Youth Dialogues, Intergenerational Dialogues, Youth Camp).	Youth mobilization report.													-	Lack of interest in communities in attending the events	Community Development Manager	District Director
02.	Coordinate commemoration youth month events	Youth Month Events Report													-	Lack of interest in communities in attending the events		
03.	Monitor implementation of youth mobilisation programme.	Monitoring Report													-	Lack of interest in communities in attending the events		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	**5.6.2 Number of youth development structures supported**											
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1= 15			Q2 = 15			Q3 = 15			Q4 = 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	15	15	15	15	15	15	15	15	15	15	15

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
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 & 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 pre-implementation workshop for approved initiatives	Pre-Implementation Report			■	■	■								-	Cooperation of youth structures and stakeholders		
06.	Monitor operations of supported youth development structures.	Monitoring Reports	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation of youth structures		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in skills development Programmes											
OUTPUT INDICATORS:	**5.6.3 Number of youths participating in skills development Programmes.**											
ANNUAL TARGET:	**260**											
QUARTERLY TARGETS:	Q1=119			Q2 = 82			Q3 = 32			Q4 = 27		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	15	103	13	21	48	17	15	0	0	16	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 implementation of innovative skills development programmes for young people.	Implementation Report Consolidated database of participants													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities	Community Development Manager	District Director
02.	Coordinate training of the National Youth Service participants.	Database of NYS participants													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities		
03.	Monitor implementation of skills development programme.	Monitoring report													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	**5.6.4 Number of Youth linked to socio-economic opportunities**											
ANNUAL TARGET	**50**											
QUARTERLY TARGETS	Q1= 17			Q2 = 12			Q3 = 10			Q4 =11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	5	12	-	5	7	5	5	-	-	11	-

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

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	-	-	-
Goods and Services	-	-	-
Transfer Payments	R 340 000	-	-
TOTAL BUDGET	**R340 000**	**-**	**R340 000**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Active participation of women in capacity building programmes and increased social awareness											
OUTPUT INDICATORS	**5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted**											
ANNUAL TARGET	47											
QUARTERLY TARGETS	Q1= 5			Q2 = 17			Q3 = 31			Q4 = 47		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	5	5	5	16	17	23	31	31	31	45	47

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate participation of women in Women`s Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Consolidated report													-	Participation of relevant stakeholders and availability of resources.	Director: Women Development	Chief Director: Research and Development
02.	Facilitate Capacity Building Workshops on Women`s Rights and Legal Rights issues.	Consolidated report													-	Participation of relevant stakeholders and availability of resources.		
03.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Consolidated report													-	Availability of budget. Participation of relevant stakeholder in dialogues		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in Skills Development for Socio-Economic empowerment											
OUTPUT INDICATORS	**5.7.2 Number of Women participating in Skills Development for Socio-Economic empowerment**											
ANNUAL TARGET	63											
QUARTERLY TARGETS	Q1= 9			Q2 = 54			Q3 = 56			Q4 = 63		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	9	27	40	54	54	56	56	56	61	63

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5.														-	Participation of relevant stakeholders and availability of resources.	Director: Women Development	Chief Director: Research and Development
02.	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and List of Empowerment Programs													-	Participation of relevant stakeholders and availability of resources.		
03.	Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders.	Consolidated Reports and Consolidated database of women participants													-	Participation of relevant stakeholders and availability of resources.		
04.	Facilitate Training in Business and Entrepreneurship development	Consolidated Reports and Consolidated database of women participants													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
05.	Facilitate Co-operatives Development, Organisational Management, Financial Management and Stokvel Savings management														-	Availability of budget. Participation of relevant stakeholder in dialogues		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women Livelihood initiatives supported											
OUTPUT INDICATORS	**5.7.3 Number of Women Livelihood Initiatives supported**											
ANNUAL TARGET	1											
QUARTERLY TARGETS	Q1=1			Q2 =1			Q3 =1			Q4 =1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct site visits to all Service office recommended women initiatives.	Reports													-	Cooperation of participants	Community Development Manager	District Director
02	Coordinate identification and profiling of women participating in livelihood initiatives	Consolidated database, Attendance register													-	Cooperation of women		
03	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list													-	Availability of budget and tools of trade. Cooperation of Stake holders		
04	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		
05	Facilitate linking of Initiatives to economic opportunities	Reports													-	Cooperation of participants and Stakeholders		
	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist													-	Availability of budget and tools of trade. Cooperation of Stake holders		
	Conduct due diligence exercise to recommended initiatives	Due diligence Reports													-	Cooperation of participants		
	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Child Support Grant beneficiaries linked to sustainable livelihood opportunities											
OUTPUT INDICATORS:	**5.7.4 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities**											
ANNUAL TARGET:	**86**											
QUARTERLY TARGETS:	Q1= 86			Q2 = 86			Q3 = 86			Q4 = 86		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	86	86	86	86	86	86	86	86	86	86	86	86

NO	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