Province of the

EASTERN CAPE

SOCIAL DEVELOPMENT

NELSON MANDELA METRO ANNUAL OPERATIONAL PLAN 2025 - 2026

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

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

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

MR. H. WEYERS, ACTING DISTRICT DIRECTOR
NELSON MANDELA METRO
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Nelson Mandela Metro, 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. Nduneni Programme Manager: Administration	Signature
Mrs. N Nyambe Social Work Manager: Programme 2	Signature
Ms M. Martin Social Work Manager: Programme 3	Signature
Ms. G. Nqwaba Social Work Manager: Programme 4	Signature
Mrs. L. Vantyi Community Development Manager: Programme 5	L. Vantyi Signature
Mr. H. Weyers Acting District Director	Signature

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

PROGRAMME 1:

ADMINISTRATION

1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 25 178 141
Goods and Services	R 465 000
Machinery and Equipment	R 15 000
TOTAL BUDGET	**R25 658 141**

OUTCOME	**OUTCOME 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	**3.1** Effective, efficient and developmental administration for good governance											
OUTPUT	Stakeholder Engagement											
OUTPUT INDICATORS	**1.1.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET	78											
QUARTERLY TARGETS	Q1= 19			Q2 = 22			Q3 = 18			Q4 = 19		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	4	4	11	4	3	15	4	3	11	3	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	Participate in Technical Inter-Governmental Relations, DIMAFO sessions and IDP forum sessions	Feedback Report and Attendance Registers													R10 000	Availability of approved Annual Integrated Plan Invitation from the stakeholders	District Director	Chief Director: ISS
02	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers													-	Cooperation from District NPO Forum		
03	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings													-	Availability of approved Annual Integrated Plan		
04	Participate in MEC Outreach Programmes	Report and Attendance Registers													-	Availability of MEC Outreach Programme		
05	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													-	Cooperation by identified Stakeholders		
06	Conduct District Management Meetings	Attendance Registers and Minutes													R5 000	Cooperation by District Management		
07	Conduct General Staff Meetings	Attendance Registers and Minutes													-	Cooperation by staff		
08	Conduct Budget Advisory Committee Meetings	Attendance Registers and Minutes													-	Cooperation by BAC Members		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
10	Compile and submit Monthly Reports	Monthly Reports													-	Cooperation by subprogrammes	District Director	Chief Director: ISS
11	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes													R20 000	Cooperation by subprogrammes		
12	Compile and submit Quarterly Reports	Quarterly Reports														Cooperation by subprogrammes		
13	Compile and submit Half-yearly performance Report														R5 000	Cooperation by subprogrammes		
14	Compile and submit Annual Report	Annual Performance Reports													-	Cooperation by subprogrammes		
15	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports													-	Cooperation by subprogrammes		
16	Ensure development of and submission of Financial Plans and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.													-	Cooperation by Areas and subprogrammes		
17	Ensure development of and submission of Annual Performance and Annual Operational Plans	2024/25 APP & 2024/25 AOP													-	Cooperation by Areas and subprogrammes		
18	Ensure development of Operational Risk register	2023/24 Risk register													-	Cooperation by Areas and subprogrammes		

COMMUNICATION, LIAISON & CUSTOMER CARE

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Marketing of District Departmental Programs through media bulk buying, production of audio-visual material and production of external publication	Marketing Reports, Audio Visual reports and records (photos/ videos), Stories produced													R15 000	Cooperation from programmes and scheduled events	Corporate Service Manager	District Director
02	Branding of Social Development offices and Institutions.	Branding Reports Signed Pictures of Sign Boards													-	Assistance from programs, Districts and Services offices		
03	Render Communication support in all Departmental District Activities	Signed Communication Plan, Communication reports,													-	Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates		
04	Monitor District Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring reports and attendance registers													-	Rescheduling of dates by Districts		

NPO MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	**3.1** Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	**1.2.3 Number of NPOs registered**											
ANNUAL TARGET	**146**											
QUARTERLY TARGETS	Q1= 39			Q2 = 39			Q3 = 30			Q4 = 38		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	13	13	13	15	14	10	10	14	6	9	15	14

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database													R10 000	Availability of officials	NPO Manager	District Director
02	Develop a database of officials trained on online registration and compliance	Database of officials trained													-	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	**3.1** Effective, efficient and developmental administration for good governance
OUTPUT	Compliance interventions implemented
OUTPUT INDICATORS	**1.2.4 Number of Compliance interventions implemented**
ANNUAL TARGET	41

QUARTERLY TARGETS	Q1= 11			Q2 = 9			Q3 = 10			Q4 = 11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	5	5	1	5	3	6	3	1	1	6	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	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	Develop 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	**3.1** Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	**1.2.5 Number of funded NPOs**											
ANNUAL TARGET	**166**											
QUARTERLY TARGETS	Q1= 166			Q2 = 166			Q3 = 166			Q4 = 166		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	166	166	166	166	166	166	166	166	166	166	166	166

NO	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	■	■	■	■	■	■	■	■	■	■	■	■	-	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	**3.1** Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organizations monitored											
OUTPUT INDICATORS	**1.2.6 Number of funded organisations monitored**											
ANNUAL TARGET	**166**											
QUARTERLY TARGETS	Q1= 166			Q2 = 166			Q3 = 166			Q4 = 166		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	54	55	57	58	54	54	73	74	19	23	71	72

NO	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 quarterly sessions for NPO forums	Quarterly session report and attendance registers													-	Cooperation by NPO Forums		
04	Conduct monitoring visits in funded NPOs.	Monitoring visit database and report													-	Cooperation by NPOs		
05	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	**3.1** Effective, efficient and developmental administration for good governance											
OUTPUT	Audit outcome											
OUTPUT INDICATORS	**1.2.7 Audit opinion on financial statements obtained**											
ANNUAL TARGET	**Unqualified Financial Audit Outcome**											
QUARTERLY TARGETS	Q1=			Q2 =			Q3 =			Q4 =		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	**Unqualified Financial Audit Outcome**	-	-	-	-	-	-

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

CONTRACTS MANAGEMENT

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

FACILITIES & INFRASTRUCTURE MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate payment of soft services (Municipal services, Cleaning)	Payment stubs and Reconciliation													-	Availability of budget/ Availability of the system/ network	Deputy Director: Financial Management	District Director
02	Minor Repairs and maintenance of state-owned buildings	Certificate of Completion													R68 000	Availability of budget/ Availability of the system/ network		

INVENTORY MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Compile reports on procurement transactions in the system.	Monthly follow up reports. Bin Cards													-	Ownership of transaction BAS/MIS run Network availability	Deputy Director: Financial Management	District Director
02	Facilitate availability of inventory and consumable.	Stock levels report. Quarterly stock Counts reports Inventory verification tool													R115 000	Stock taking Availability of network		

DISPOSAL MANAGEMENT

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

MOVABLE ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register.	Consolidated moveable asset register. Signed District Monitoring Tool													-	Cooperation from Asset Users	Deputy Director: Financial Management	District Director
02	Update new moveable additions and reconciliation.	Updated Additions register.													R68 000	Availability of connectivity/ Ontime reporting of new asset procured		

FLEET MANAGEMENT

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

EXPENDITURE MANAGEMENT

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

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

SUPPLY CHAIN MANAGEMENT

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

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

CORPORATE SERVICES

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

HUMAN RESOURCE ADMINISTRATION

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

HUMAN RESOURCE MANAGEMENT & OD

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

HUMAN RESOURCES PLANNING

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

HUMAN RESOURCE DEVELOPMENT

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

LABOUR RELATIONS

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

INTERGRATED EMPLOYEE HEALTH & WELLNESS

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

SECURITY MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Manage information security in the districts in relation to Personnel Security, Document Security and Communication Security.	Monthly Security Implementation Status Report.													-	Approval of implementation plan. Employee co-operation.	Corporate Services Manager	District Director
02.	Manage physical security in the districts in relation to access/egress control, contingency planning, electronic security systems and technical surveillance counter measures.	Monthly Security Implementation Status Report.													R8 000	Cooperation of Management and Staff. Sufficient funds to enable compliance with relevant Legislation and minimum standards. Implementation of Directives (Security measures).		
03.	Conduct security investigations into security breaches.	Monthly Report on breaches of security.													-	Timeous reporting of breach of security. Cooperation of personnel.		
04.	Implement the security awareness programme.	Monthly Report on status of security awareness implementation.													-	Approval of the awareness programme. Cooperation of Management and Staff.		
05.	Coordinate contracted security services on Departmental Offices and Institutions.	Status Report													-	Implementation of long-term security contracts. Sufficient funds to enable compliance with relevant Legislation. Timeous procurement of services.		

INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector										
OUTCOME INDICATOR	**3.1** Effective, efficient and developmental administration for good governance										
OUTPUT:	Improved access to technology										
OUTPUT INDICATORS:	**1.2.13 Number of Innovative ICT infrastructure support services implemented**										
ANNUAL TARGET:	9										
QUARTERLY TARGETS:	Q1=9			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 Laptops 3G/Network Transport Technician Accommodation Budget	Corporate Manager	District Director
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence													-	Incidents reported. Equipment spares Transport Toolkit Technician		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													R18 000	Equipment Requisition Recruitment plan Transport Equipment Budget Decentralisation of budget		
04.	Render active directory and exchange administration services	User Creation Form / User Modification Form													-	Requisition forms, Recruitment plan Laptops 5/3G Network Active Directory Access		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register													R 15 000	Transport Provincial ICT Project plans		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number/Broadband Test Results													-	Transport Telephone		
07.	Support Transversal Systems (SDIMS, Persal & BAS)	Requisition from BAS Controller/ Incident Management System Report / SDMIS Change Control Form / SDIMS Password													-	Transport MIS Access	ICT Manager	District Director

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		Reset Form / Reference Number																
08.	Render HBT Telephony Support Services	Reference Number													-	Transport Telephone Network Connectivity		
09.	Conduct ICT User Equipment Audit and Quality Assurance Visits	ICT Health Check Form/Preventative Maintenance Form /													R17 000	Laptops Transport		

PROGRAMME 2:

SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 4,836,774
Goods and Services	R 153,000
TOTAL BUDGET	**R 4,989,774**

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**2.1.1 Number of Support services coordinated**											
ANNUAL TARGET	**34**											
QUARTERLY TARGETS	Q1= 7			Q2 =8			Q3 =10			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	2	2	4	4	3	3	2	5	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Timeous submission of information	Social Work Manger	District Director
02	Conduct Programme quarterly review sessions	Attendance Registers													R20 000	Cooperation from staff		
03	Participate in the District Finance Committee Meetings	Attendance register													-	Cooperation from staff		
04	Compile and present half yearly Report	Half yearly report													-	Participation of Managers		
05	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports													R10 000	Availability of reports from Programme Staff		
		Consolidated Programme Quarterly reports													R8 000	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated Programme Annual Report													-	Availability of reports from Programme Staff		
06	Facilitate development of Annual Performance Plans	Draft Annual Plan													-	Timeous submission of information		
07	Facilitate development of Operational Plans	Draft Annual Operational Plan													-	Cooperation by Programme Staff		
08	Monitor implementation of the Risk Register	Programme Risk Register													-	Availability of budget		
09	Attend District Office Performance Review Sessions	Programme Review Report													-	Cooperation by Programme Staff		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementation of Service Norms and Standards											
OUTPUT INDICATOR	**2.1.2 Number of comprehensive assessments conducted by Social Workers**											
ANNUAL TARGET	**2 652**											
QUARTERLY TARGETS:	Q1= 663			Q2= 663			Q3= 663			Q4= 663		
MONTHLY TARGE	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	216	226	221	216	226	221	216	226	221	216	226	221

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Generic Intervention Process Tools by Social Service Practitioners.	Approved Report													R10 000	Availability of staff	Social Work Manager	District Director
02	Facilitate training of Social Service Practitioners on related Legislations	Attendance register													R15 000	Cooperation of Social Service Practitioners		
03.	Submission of consolidated monthly reporting tools.	Signed monthly reporting tool													-	Cooperation of Social Service Practitioners		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT	Supervision Framework implemented effectively											
OUTPUT INDICATORS	**2.1.3 Number of Supervision Processes completed in line with Supervision Framework**											
ANNUAL TARGET	1 308											
QUARTERLY TARGETS	Q1= 327			Q2=327			Q3= 327			Q4= 327		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	109	109	109	109	109	109	109	109	109	109	109	109

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor the development of Supervision contracts between the Supervisors and Supervisees	Supervision Contracts													-	Availability of Social Service Practitioners	Social Work Manager	District Director
02	Monitor compliance with the Supervision Framework	Attendance Registers													-	Availability of Social Service Practitioners		
03	Facilitate rollout training on Supervision framework for Social Service Practitioners	Training report Attendance Registers													R30 000	Availability of Social Work Supervisors		
04	Facilitate the establishment and strengthening of Forums	Minutes of the meeting Attendance register													R60 000	Availability of Social Service Practitioners		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 14 407 902
Goods and Services	R 105 000
Transfers	R 18 389 244
TOTAL BUDGET	**R 32 902 146**

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Residential Facilities											
OUTPUT INDICATORS:	**2.2.1 Number of older persons accessing Residential Facilities**											
ANNUAL TARGET:	407											
QUARTERLY TARGETS:	Q1= 407			Q2 = 407			Q3 =407			Q4 = 407		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	407	407	407	407	407	407	407	407	407	407	407	407

NO	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													R12 800	Cooperation by funded residential facilities	Programme Two Social Work Manager	District Director
02	Compile a report with recommendations to the Provincial Office	Report													R8 550	Timeous submission of reports		
03	Verify and authenticate data base of Older Persons in funded residential facilities	Approved updated and consolidated database													R18 419 244	Cooperation by funded residential facilities		
04	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports													R10 150	Cooperation by relevant stakeholders		
05	Analyze household profiling and develop an action plan	Analysis report													-	Cooperation by residential facilities		
06	Verify compliance in residential facilities	Completed form 4 and 8													-	Cooperation by relevant stakeholders		
07	Solicit support from stakeholders to enhance the functioning of the residential facilities.	Commitment letters and attendance registers													R6 000	Cooperation by relevant stakeholders		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS:	**2.2.2 Number of older persons accessing Community Based Care and Support Services**											
ANNUAL TARGET:	1 565											
QUARTERLY TARGETS:	Q1=1 565			Q2 =1 565			Q3 =1 565			Q4 =1 565		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 565	1 565	1 565	1 565	1 565	1 565	1 565	1 565	1 565	1 565	1 565	1 565

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct analysis on the pre-funding on-site visits to Community Based and support services	Site visit reports						■							R2 300	Timeous submission of reports	Programme Two Social Work Manager	District Director
02	Compile a report with recommendations to the Provincial Office	Report									■				-	Cooperation by funded service centers		
03	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database	■	■	■	■	■	■	■	■	■	■	■	■	R26 000	Cooperation by Area Offices		
04	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports			■			■			■			■	R17 200	Availability of stakeholders		
05	Develop district programme for Active Ageing Programmes	Lists of Participants					■	■							-	Cooperation by Older Persons		
06	Analyse household profiling tools and develop an action plan for the district.	Eligibility tool											■		-	Availability of household profiling analysis report		
07	Mobilize Older persons to participate in capacity building programmes by external stakeholders	Training report			■		■								-	Members to attend		
08	Monitor the capturing on the Online System of older persons who benefitted from psycho-social support services	List of beneficiaries from Online	■	■	■	■	■	■	■	■	■	■	■	■	-	Availability of network and data capturers		
09	Identify an area to host district event (awareness programmes) on issues affecting Older Persons with other stakeholders	Report						■							-	Covid 19 regulations and availability of venue		
10	Draft a calendar of events for the district	List of participants		■											R10 000	Submission of Service office		
11	Mobilize stakeholders to participate in commemorating World Elder Abuse Day	List of participants		■											-	Stakeholder participation		
12	Mobilize stakeholders to participate in World Alzheimer's Day	List of participants						■							-	Stakeholder participation		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
13	Mobilize stakeholders to participate in commemorating IDOP	List of participants													R12 000	Stakeholder participation		
14	Support Service Offices partaking in advocacy programmes.	List of participants													-	Budget		
15	Verify compliance issues in CBCSS	Compliance report													-	Network availability		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS:	**2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities**											
ANNUAL TARGET:	60											
QUARTERLY TARGETS:	Q1= 60			Q2 = 60			Q3 = 60			Q4 = 60		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	60	60	60	60	60	60	60	60	60	60	60	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Verify compliance issues in CBCSS	Database of older persons accessing community-based services in non-funded facilities													-	Transport availability	Programme Two Social Work Manager	District Director
02	Mobilize facilities to apply for funds from donors.	List of facilities													-	Donor funders		
03	Verify, consolidate and maintain data base of Older Persons accessing community based and support services in Non -Funded Facilities	Approved updated and consolidated database													-	Cooperation by Service Offices		

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 13 614 333
Goods and Services	R15 000
Transfers	R 10 122 542
TOTAL BUDGET	**R 23 751 875**

OUTCOME	**OUTCOME 1:** Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities accessing Residential Facilities											
OUTPUT INDICATORS:	**2.3.1 Number of Persons with disabilities accessing Residential Facilities**											
ANNUAL TARGET:	**249**											
QUARTERLY TARGETS:	Q1= 249			Q2 = 249			Q3 = 249			Q4 = 249		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	249	249	249	249	249	249	249	249	249	249	249	249

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Conduct onsite verification visits to a sample of approved Residential facilities	Site Verification Reports						■							R5 000	Cooperation by NPOs and the service offices	Programme Two Social Work Manager	District Director
02	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities	Monitoring tool			■			■			■			■	-	Cooperation by Service Offices, and NPOs		
03	Coordinate training of Personnel and stakeholders on Minimum standards and new development	Attendance Registers		■			■						■		R5 000	Training made available by the Provincial office and cooperation of service offices		
04	Verify performance, monthly, quarterly reports and Portfolio of Evidence.	Validation Reports	■	■	■	■	■	■	■	■	■	■	■	■	-	Service Offices co-operate		
05	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households							■						-	Finalization of on-site visits and assessment by service offices and the district		
06	Verify, consolidate and maintain data base of Persons with disabilities accessing Residential Facilities	Approved updated and consolidated database	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation by Service Offices, and NPOs		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS:	**2.3.2 Number of Persons with disabilities accessing services in Protective Workshops**											
ANNUAL TARGET:	**255**											
QUARTERLY TARGETS:	Q1= 255			Q2 =255			Q3 =255			Q4 =255		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	255	255	255	255	255	255	255	255	255	255	255	255

NO	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 visits to a sample of approved Protective Workshops	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 and Psycho -social support programmes in Protective Workshops.	Monitoring tool	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation by NPOs		
04.	Facilitate training attendance of officials and management committees on Policy on management and transformation of Protective Workshops.	Training Report with Attendance Registers					■								R5 000	Availability of training and Cooperation of service offices		
05.	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees							■						-	Cooperation of NPOs and service offices		
06.	Analyse Households profiled data towards strengthening of Interventions and Programs	Analysis Reports of profiled households								■					-	Cooperation of Social Service Professionals from Service Office, Districts		
07.	Verify, consolidate and maintain data base of Persons with disabilities accessing services in funded Protective Workshops	Approved updated and consolidated database	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation by Service Offices, and NPOs		

OUTCOME	**OUTCOME 1:** Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	**2.3.3 Number of Persons accessing Community Based Rehabilitation Services**											
ANNUAL TARGET:	**1 994**											
QUARTERLY TARGETS:	Q1= 484			Q2 = 580			Q3 = 558			Q4 = 372		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	138	167	179	193	189	198	232	193	133	93	160	119

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct onsite visits to approved Community Based Rehabilitation projects.	Onsite Verification reports													-	Cooperation by NPOs	Social work Manager	District director
02	Monitor implementation of programmes in funded Welfare Organisations rendering Community Based Rehabilitation services	Monitoring tool													R10 122 542	Co-operation by NPO's		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report													-	Availability and cooperation of Persons with disabilities		
04.	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers													-	Availability of relevant stakeholders		
05	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register													-	Availability of relevant stakeholders		
06	Conduct consultative workshops and road shows promoting Rights of Persons with disabilities.	Attendance Register													-	Availability of relevant stakeholders		
07	Facilitate training of Caregivers on Homebased Care	Attendance register													-	Availability of training service providers		
08	Facilitate implementation of Disability empowerment and mainstreaming programmes/projects	Database of Persons with disabilities mainstreamed													-	Cooperation of Department Sub – programmes		
09	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households													-	Cooperation from Service offices		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT	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	**589**											
QUARTERLY TARGETS	Q1= 151			Q2=151			Q3= 143			Q4= 144		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	49	51	51	50	50	51	51	46	46	49	48	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.	Conduct analysis of household profiling of all family households caring for children and adults with disabilities	Analysis Reports of profiled households			■			■			■			■	-	Cooperation from Service offices	Social Work Manager	District Director
02.	Provide guidance and support in the development of the household intervention plan in alignment with the challenges experienced by each household.	Reports				■						■			-	Cooperation from Service offices		
04	Collaborate with District Based Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Registers						■							-	Cooperation from Service offices & Stakeholders		
03.	Monitor the implementation of the household intervention plan.	Implementation Reports				■							■		-	Cooperation from Service offices		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	**2.3.5 Number of Persons with disabilities receiving personal assistance services support**											
ANNUAL TARGET	**1 196**											
QUARTERLY TARGETS	**Q1= 285**			**Q2=298**			**Q3=338**			**Q4=275**		
MONTHLY TARGET	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**
	90	**92**	**103**	**92**	**103**	**103**	**120**	**107**	**111**	**100**	**103**	**72**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Analyse household profiling of all family households caring for Persons with disabilities	Analysis Reports of profiled households			■										-	Cooperation from Service offices	Social Work Manager	District Director
02	Give guidance and support in the development of the household intervention in alignment with the challenges experienced by each Person with disabilities.	Attendance Registers				■									-	Cooperation from Service offices		
03	Collaborate with District Disability Teams to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Register						■							-	Cooperation from Service offices		
04	Monitor the implementation of the household intervention plan.	Attendance Registers				■							■		-	Cooperation from Service offices		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 13 401 818
Goods and Services	R 35 000
Transfers	R 4 009 992
TOTAL BUDGET	R 17 446 810

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	**2.4.1 Number of implementers trained on Social and Behaviour Change Programmes**											
ANNUAL TARGET:	**100**											
QUARTERLY TARGETS:	Q1= 29			Q2 = 42			Q3 =0			Q4 = 29		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	26	0	13	29	0	0	0	5	18	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers		■			■						■		R10 000	Cooperation from stakeholders	Programme Two Social Work Manager	District Director
02.	Rollout Training of Traditional Leaders to be trained as Change Agent to assist on HIV, STI's and TB Programme	Training Reports and attendance registers					■								-	Cooperation from stakeholders		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	**2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes**											
ANNUAL TARGET:	7 990											
QUARTERLY TARGETS:	Q1= 1940			Q2 = 2230			Q3 = 2120			Q4 = 1 700		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	490	800	650	540	890	800	810	795	515	385	595	720

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.	Monitoring reports and attendance registers													-	Cooperation from service offices	Social Work Manager	District Director
02	Monitor social and behavior change Programmes through Community Capacity Enhancement Programmes (dialogues, awareness campaigns, door to door& educational talks).	Monitoring reports and attendance registers													-	Cooperation from stakeholders		
03	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													R19 200	Cooperation from stakeholders and service offices		
04	Maintain data base of beneficiaries reached through Social and Behavior Change Programmes	Data Base and attendance register													-	Cooperation from stakeholders and service offices		
05	Conduct Youth dialogues on Social Behavior Change in the service office as build up events towards World AIDS Day.	Reports and attendance registers													-	Cooperation from stakeholders		
06	Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day.	Dialogue report and attendance register													R5 800	Cooperation from stakeholders		
07	Monitor implementation of dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence	Dialogue report and attendance register													-	Cooperation from service offices		
08	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance register													-	Transport availability and Cooperation of Stakeholders		
09	Monitor the utilization of data from profiled family households towards integrated service delivery	Monitoring report													-	Co-operation by Service Offices		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.2** Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS:	**2.4.3. Number of beneficiaries receiving Psychosocial Support Services**											
ANNUAL TARGET:	4 877											
QUARTERLY TARGETS:	Q1= 1 230			Q2 = 1 296			Q3 = 1 173			Q4 = 1 178		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	401	416	413	444	460	392	403	430	340	337	435	406

NO	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	Programme Two Social Work Manager	District Director
02	Coordinate referrals to health care centres for testing services and treatment.	Pre implementation report and attendance register													-	Stakeholder cooperation		
03	Conduct pre-implementation workshops to the funded NPOs	Attendance register													-	Stakeholder cooperation		
04	Analyse household profiling targeting beneficiaries of Pyscho-social Support Services.	Analysis report of profiled household													-	Cooperation from Personnel		
05	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Accuracy of data received.		
06	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		
07	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool													R4 009 992	Adherence of NPO's		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 5 392 763
Goods and Services	R10 000
TOTAL BUDGET	**R 5 402 763**

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.2** Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS:	**2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes**											
ANNUAL TARGET:	623											
QUARTERLY TARGETS:	Q1= 143			Q2 = 203			Q3 = 227			Q4 = 50		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	67	76	42	98	63	87	90	50	20	20	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the means test assessment for individuals experiencing undue hardships	SRD eligibility tool													-	Human resources	Programme Two Social Work Manager	District Director
02	Monitor Implementation of Social Relief of Distress services.	Assessment reports/ implementation reports, attendance registers													-	Human resources, Adequate funding and cooperation of stakeholders		
03	Coordinate assessment of Back-to-School Campaigns	Database of beneficiaries who benefited from DSD Social Relief Programmes													R10 000	Availability of budget Cooperation of Social Service Practitioners and stakeholders		
04	Coordinate the utilisation of data from profiled family households towards integrated service delivery	Monitoring report													-	Co-operation by Service Offices		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.2** Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Leaners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS:	**2.5.2 Number of leaners who benefited through Integrated School Health Programmes**											
ANNUAL TARGET:	**11 200**											
QUARTERLY TARGETS:	Q1=0			Q2 = 5 600			Q3 = 5 600			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0		5 600	5 600	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor learners within schools to receive sanitary dignity packs	Consolidated list of learners													-	Cooperation from Department of Education	Social work manager	District Director
02.	Monitor provision 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		
03	Monitor implementation of the sanitary dignity packs	Database of learners who received sanitary pads													-	Availability of resources and cooperation from personnel		
04.	Monitor Psychosocial interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Authentic Database, Monitoring Reports													-	Availability of resources and cooperation from personnel		

PROGRAMME 3:

CHILDREN AND FAMILIES

3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 2 825 346
Goods and Services	R 98 000
TOTAL BUDGET	**R 2 923 346**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.1** Reduction in families at risk/Increase in functional and restored families											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**3.1.1 Number of Support services coordinated**											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 7			Q2 = 8			Q3 = 10			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	2	2	4	4	3	3	2	5	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Management Meetings	Attendance register, Minutes and Resolutions													-	Cooperation of staff	Social Work Manager	District Director
02.	Conduct Programme sessions in preparation for Departmental programmes	Attendance Registers Programme Presentations													-	Cooperation of staff		
03.	Attend Departmental sessions	Signed IYM reports													-	Availability of performance information from Programmes		
04.	Participate in District Management Meeting and reporting on programme issues	Programme Report													R14 500	Management cooperation		
05.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports													R38 000	Availability of reports from Sub-Programmes		
06.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Availability of performance information from Programmes		
07.	Attend Provincial Meetings as scheduled by the Provincial Department	Feedback Reports of Provincial l Welfare Forum Meetings													R35 000	Coordination of Forum by District		
08.	Facilitate development of Annual Performance Plans, Annual Operational Plans	Signed Programme Annual Performance Plans, signed Operational Plans													R10 500	Availability of Sub-Programme Performance Plans from Offices		

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.	Coordinate Performance Audit	Consolidated responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)													-	Availability of reports from Sub-Programmes		
10.	Conducting and Assess district business plan	Report of the District Business Process and Attendance Register													-	Availability of adjudication schedule & cooperation from the 6 Local Service Offices		

3.2 CARE AND SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R13 357 697
Goods and Services	R50 000
Transfers	R 2 066 537
TOTAL BUDGET	**R 15 474 234**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities										
OUTCOME INDICATOR	**2.1** Reduction in families at risk/Increase in functional and restored families										
OUTPUT	Family members participating in Family Preservation service										
OUTPUT INDICATORS	**3.2.1 Number of family members participating in Family Preservation service**										
ANNUAL TARGET	**6 445**										
QUARTERLY TARGETS	**Q1= 1 645**			**Q2 = 1 642**			**Q3 = 1 587**			**Q4 = 1 571**		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	503	**584**	**558**	**517**	**523**	**602**	**563**	**564**	**460**	**460**	**558**	**553**

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 disbursement and procurement of funds to funded NPO delivering services to families.	Payment Stubs													R 2 066 537	Availability and timeous submission of monthly reports and consolidated database (POE) from the 6 Local office	Social Work Manager	District Director
02.	Consolidate District database of Family Members participating in Family Preservation Services	Approved, updated and consolidated data base Family Members participating in Family Preservation Services													-	Databases with omissions and duplicates		
03.	Facilitate implementation of programmes in Subsidized Non-governmental Organizations	Monthly Reports													R20 000	Cooperation and submission of reports by the subsidised Non-Governmental Organisations		
04.	Facilitate Implementation of Preventative and Educational Awareness Programmes in the 6 service offices	Monthly Reports													-	Cooperation by District Stakeholders and submission of Reports.		
05.	Coordinate commemoration of Marriage & Relationships Week in 6 Local Service office	Attendance Register Programme													R10 000	Submission of monthly reports by the Service offices		
06.	Commemoration of the International Day of Families in liaison with other stake holders (15 May)	Monthly Reports													-	Cooperation by Service Offices Stakeholders and submission of Reports. Availability of funds		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Facilitate commemoration of Marriage and relationship Week in the District (1-7 September)	Monthly Report													-	Cooperation from Service offices Stakeholders and submission of Reports by Service Offices. Cooperation by District Stakeholders and submission of Reports		
08	Facilitate the attendance of Family Services Fora at District and Province level	Quarterly Reports													-	Cooperation of Stakeholders and submission of Reports by the Service Offices		
09	District Adjudication of business plans recommended by the 6 service offices	Minutes of adjudication process, Recommended Master list of Recommended Organizations													-	Availability of adjudication schedule & cooperation from the 6 Service offices		
10	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.1** Reduction in families at risk/Increase in functional and restored families											
OUTPUT:	Family members re- united with their families											
OUTPUT INDICATORS:	**3.2.2 Number of family members re- united with their families**											
ANNUAL TARGET:	**24**											
QUARTERLY TARGETS:	Q1= 6			Q2 = 8			Q3 = 6			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	4	0	5	3	0	1	5	1	1	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of guidelines on re-unification services	Monitoring tools, & Monthly Reports													-	Cooperation and submission of reports by the 6 Service Offices	Programme Three Social Work Manager	District Director
02	Consolidate database of family members reunified with their families	Consolidate, verified and Approved, data base of family members reunited with their families													R10 000	Accuracy of data submitted		
03	Validate Performance Information, Quarterly Reports and Portfolio of Evidence (POE) in the 6 Local Service offices in the District	Validation report													R10 000	Accuracy of data submitted		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.1** Reduction in families at risk/Increase in functional and restored families											
OUTPUT:	Family members participating in parenting programmes											
OUTPUT INDICATORS:	**3.2.3 Number of family members participating in parenting programmes.**											
ANNUAL TARGET:	3 120											
QUARTERLY TARGETS:	Q1= 755			Q2 =840			Q3 = 780			Q4 = 745		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	240	250	265	275	290	275	290	270	220	245	270	230

NO	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 database of family members participating in Parenting Programmes in the 6 Local service offices	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the six (six Local Service offices													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Local Service Offices	Programme Three Social Work Manager	District Director
02	Facilitate commemoration of International Men's Day (19 November)	Monthly Reports													-	Cooperation by Local Service Offices Stakeholders and submission of Reports.		
03	Facilitate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports													-	Cooperation by Service Offices Stakeholders and submission of Reports.		
04	Facilitate implementation of Men Care 50/50 parenting Programme in the 6 Local Service offices Districts	Monthly Reports													-	Cooperation by Service Offices Stakeholders and submission of monthly Reports.		
05	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 6 Local service offices.	Monthly Reports													-	Cooperation of Participants and Submission of Reports		
06	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

3.3 CHILDCARE AND PROTECTION

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 31 309 363
Goods and Services	R 79 000
Transfers	R12 808 993
TOTAL BUDGET	**R 44 197 356**

OUTCOME	**OUTCOME 1:** Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Reported cases of child abuse											
OUTPUT INDICATORS:	**3.3.1 Number of reported cases of child abuse**											
ANNUAL TARGET:	**550**											
QUARTERLY TARGETS:	Q1= 129			Q2 = 148			Q3 = 143			Q4 = 130		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	43	46	50	49	49	48	46	49	42	43	45

NO	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 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													R36 000	Cooperation of District staff	District Social Work Manager	District Director
02	Facilitate monitoring of reported cases of child abuse	Database of reported cases of child abuse.													R18 000	Cooperation of NDSD		
03	Conduct monitoring of placement of children in temporary safe care.	Database of children placed in Temporary Safe Care													R25 000	Availability of Service Offices staff, Organizations and Stakeholders.		
04	Facilitate monitoring of provision of psychosocial support services to children in need of care and protection.	Database of children received psychosocial support services													-	Availability of Service Offices staff, Organizations and Stakeholders.		
05	Facilitate provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP													R12,808,993	Availability of Service Offices staff, Organizations and Stakeholders.		
06	Validation of data bases for reported performance	Attendance Register													-	Availability of District and Service Offices staff, Organizations and Stakeholders.		

OUTCOME	**OUTCOME 1:** Increased Universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized										
OUTPUT:	Children with valid foster care										
OUTPUT INDICATORS:	**3.3.2 Number of children placed with valid foster care orders**										
ANNUAL TARGET:	3 778										
QUARTERLY TARGETS:	Q1= 3 686			Q2 = 3 735			Q3 = 3 852			Q4 = 3 778	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 647	3 677	3 686	3 700	3 723	3 735	3 742	3 763	3 852	3 785	3 787	3 778

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate update and maintenance of data on children placed with valid foster care orders	Database of children placed with valid foster care orders													-	Cooperation of stakeholders and commitment of DSD personnel	District Social Work Manager	District Director
02.	Facilitate compliance of Designated Child Protection Organisation, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Monitor Audit of children about to exit foster care	Database of children about to exit foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Monitor recruitment of Prospective Adoptive Parents	Database of Prospective Parents													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Monitor audit of adoptable children	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Monitor provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of processed adoption applications													-	Cooperation of stakeholders and commitment of DSD personnel		
07	Monitor children about to exit foster care system with independent living	Data base for adoptable children													-	Cooperation of stakeholders and commitment of DSD personnel		
08	Facilitate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessesing International Social Services (ISS													-	Cooperation of stakeholders and commitment of DSD personnel		
09	Validation of data bases for reported performance	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		

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

OUTCOME	**OUTCOME 1:** Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	**3.3.3 Number of children placed in foster care**											
ANNUAL TARGET:	**82**											
QUARTERLY TARGETS:	Q1=18			Q2 = 22			Q3 = 26			Q4 =16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	6	7	7	6	9	7	12	7	3	8	5

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

OUTCOME	**OUTCOME 1:** Increased Universal access To Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children in foster care re-unified with their families											
OUTPUT INDICATORS:	**3.3.4 Number of children in foster care re-unified with their families.**											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1= 2			Q2 = 6			Q3 =5			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	-	1	1	1	4	2	1	2	-	1	1

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

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R6 838 152
Goods and Services	-
Transfers	R1 653 720
TOTAL BUDGET	**R8 491 872**

OUTCOME	**OUTCOME 1:** Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalised											
OUTPUT	Registered Partial Care Facilities											
OUTPUT INDICATORS	**3.4.1 Number of registered partial care facilities**											
ANNUAL TARGET	**5**											
QUARTERLY TARGETS	Q1=0			Q2 = 0			Q3 =2			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	2	-	-	3	-

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

OUTCOME	**Outcome 1:** Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalised											
OUTPUT	children accessing registered partial care facilities											
OUTPUT INDICATORS	**3.4.2 Number of children accessing registered partial care facilities**											
ANNUAL TARGET	92											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 60			Q4 = 32		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	60	-	-	32	-

NO	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	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
02.	Facilitate capacity building for practitioners, parents of children with disabilities.	Attendance registers													-	Cooperation of parents and commitment of DSD personnel		
03.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Maintain and verify the District database of children funded in temporary respite care centres	District consolidated database of children funded in temporary respite care centres													-	Staff commitment, Transport availability and Human resources		
05.	Facilitate support visits to funded Special Day Care Centers	Monitoring reports Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1:** Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children with disabilities funded											
OUTPUT INDICATORS	**3.4.3 Number of children with disabilities funded**											
ANNUAL TARGET	250											
QUARTERLY TARGETS	Q1= 250			Q1= 250			Q1= 250			Q1= 250		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	250	250	250	250	250	250	250	250	250	250	250	250

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain and verify the District database of children with disabilities funded	District Consolidated database of children funded in temporary respite care centres													R1,653,720	Staff commitment, Transport availability and Human resources	District Social Work Manager	District Director
02.	Coordinate 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 (CYCC)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 33 253 205
Goods and Services	R3 374 000
Machinery and Equipment	R14 000
Transfers & Subsidies	R20 670 840
TOTAL BUDGET	**R 57 312 045**

OUTCOME	**OUTCOME 1:** Increased Universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	**1.1** Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children in need of care and protection accessing services in funded CYCCs											
OUTPUT INDICATORS:	**3.5.1 Number of children in need of care and protection accessing services in funded CYCCs**											
ANNUAL TARGET:	**492**											
QUARTERLY TARGETS:	Q1=492			Q2 = 492			Q3 = 492			Q4 = 492		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	492	492	492	492	492	492	492	492	492	492	492	492

NO	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 placement of children in funded CYCCs	Database of children in registered funded CYCCs													R3 388 000	Availability of District staff, Organizations and Stakeholders.	District Social Work Manager	District Manager
02	Facilitate movement of children placed in unfunded CYCCs	Database of children placed in unfunded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03	Facilitate provisioning of Therapeutic services to children placed in CYCCs	Database of children received Therapeutic services in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
04	Facilitate implementation of Case conferences in CYCCs	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		
05	Co-ordinate application for renewal/registration of CYCCs	List of CYCCs applied for renewal/registration													-	Availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06	Facilitate implementation of Audit findings CYCCs (AIP)	Audit progress report													-	Availability of District staff, Organizations and Stakeholders.		
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
08.	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of children with Severe/Profound Disruptive Behaviour Disorder													-	Cooperation and availability of District staff, Organizations and Stakeholders.		
09.	Facilitate of services to Children with Severe/Profound Disruptive Behaviour Disorder	Database of children with Severe/Profound Disruptive Behaviour Disorder received services													-	Availability of District staff, Organizations and Stakeholders.		
10.	Coordinate capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
11.	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
12.	Facilitate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	List of children in CYCCs linked with exit Opportunities													-	Availability of District staff, Organizations and Stakeholders.		
13.	Facilitate implementation of Standard Operating Procedures (SOPs) of CYCCs	Process files (to be accessed in the service office)													-	Availability of District staff, Organizations and Stakeholders.		
14.	Assess Business plans of CYCCs applied for funding	Attendance register List of CYCCS assessed for funding													-	Availability of District staff, Organizations and Stakeholders.		
15.	Establish strengthening and functional District CYCCs Forum	Attendance report													-	Availability of funds and Stakeholders.		
16.	Coordinate monitoring of compliance with legislation in the provision of Residential Care Services by CYCCs	Attendance register Monitoring tool													-	Availability of District staff, Organizations and Stakeholders.		
17.	Prepare and submit District Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
18	Validate service office on children accessing services in funded CYCCs	Validation Report Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
19	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children in Child and Youth Care Centres re-unified with their families											
OUTPUT INDICATORS:	**3.5.2 Number of children in Child and Youth Care Centres re-unified with their families**											
ANNUAL TARGET:	17											
QUARTERLY TARGETS:	Q1= 0			Q2 = 3			Q3 = 11			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	1	1	1	-	2	9	1	2	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate capacity development on reunification services.	Attendance register													-	Availability of District staff, Organizations and Stakeholders.	District Social Work Manager	District Director
02.	Facilitate re- unification services of children placed in CYCC	Database of re-unified children placed in CYCC Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Availability of District staff, Organizations and Stakeholders.		
03	Coordinate provision of after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Availability of District staff, Organizations and Stakeholders.		
04	Compile and submit District office monthly Performance Information Reports	Consolidated District office monthly / quarterly performance information report with Portfolio of evidence													-	Availability of District staff, Organizations and Stakeholders.		
05	Validate service office information of children accessing services in funded CYCCs	Validation Report Attendance register													R20 670 840	Availability of District staff, Organizations and Stakeholders.		

3.7 COMMUNITY BASED CARE SERVICES FOR CHILDREN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 4 709 243
Transfers & Subsidies	R 3 097 633
TOTAL BUDGET	**R 7 806 876**

OUTCOME	**OUTCOME 1:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	**2.3** 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:	2 672											
QUARTERLY TARGETS:	Q1= 1 522			Q2 =1972			Q3 = 2 372			Q4 = 2672		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 182	1 302	1 522	1 672	1 822	1 972	2 122	2 261	2 372	2 472	2 582	2 672

NO	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 Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													-	Cooperation of stakeholders and commitment of DSD personnel	Programme Three Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Monthly reports, Consolidated database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Maintain, verify and validate database (POE) of children and youth accessing Community Based PEIP in Risiha sites (under and over 18 children and youth)	Consolidated verified and validated database (POE) of children and youth accessing services in Risiha sites													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through Drop-in Centres	Consolidated database (POE) of children accessing services in Drop-in Centres													R3 097 633	Cooperation of stakeholders and commitment of DSD personnel		
05.	Maintain, verify and validate database (POE) of children accessing Community Based Early Intervention	Consolidated Database of children accessing PEIP in formal and informal safe parks.													-	Cooperation of stakeholders and		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	services in formal and informal safe parks															commitment of DSD personnel		
06.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register Program													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate functioning of Community Based PEIP Forum	Attendance register and Agenda													-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Adjudicate Area Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

PROGRAMME 4:

RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3,369,927
Goods and Services	R207,000
Transfers & Subsidies	
TOTAL BUDGET	**R 3,576,927**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** 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	2	2	4	4	3	3	2	5	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Conduct Programme bi-monthly meetings	Attendance Registers and Minutes of management meetings	■		■		■		■		■		■		-	Cooperation by Programme Staff	Social Work Manager	District Director
02	Conduct Programme quarterly meetings	Attendance Registers and Minutes	■			■			■			■			R32 000	Cooperation by Programme Staff		
03	Attend half yearly Review Sessions	Attendance Registers and Minutes	■						■						-	Participation of Managers		
04	Facilitate development and submission of Programme Performance Reports	Consolidated District Office Monthly reports	■	■	■	■	■	■	■	■	■	■	■	■	R40 000	Availability of reports from Programme Staff		
		Consolidated District Office Quarterly reports			■			■			■			■	-	Availability of reports from Programme Staff		
		Consolidated District Half Year Report						■						■	-	Availability of reports from Programme Staff		
		Consolidated District Annual Report	■												-	Availability of reports from Programme Staff		
05	Attend District Office Performance Review Sessions	Attendance Registers and Minutes	■			■			■			■			-	Availability of budget		
06	Facilitate development of Annual Performance Plans	Planning engagement session reports							■	■			■	■	R30 000	Cooperation by Programme Staff		
07	Facilitate development of Operational Plans	Planning engagement session reports							■	■			■	■	R35 000	Cooperation by Programme Staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08	Conduct adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		
09	Monitor funded organisation operations and implementation of TPA.	Claim forms Attendance registers Monitoring reports													R70 000	Cooperation of Service Office and Organisations		
10	Develop an integrated plan for implementation of restorative services	District Integrated Implementation Plan													-	Cooperation of Service Office		
11	Number of work opportunities created through the EPWP	Consolidated database of names of persons employed through the EPWP													-	Cooperation of Service Office		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 43 486 744
Goods and Services	R 1 591 000
Machinery and Equipment	R5 000
Transfers & Subsidies	R 1 603 140
TOTAL BUDGET	**R46 685 884**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through social crime prevention programmes											
OUTPUT INDICATORS:	**4.2.1 Number of persons reached through social crime prevention programmes**											
ANNUAL TARGET:	**9 465**											
QUARTERLY TARGETS:	Q1= 2 145			Q2 = 2 523			Q3 = 2 920			Q4 = 1 877		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	650	720	775	700	715	1 108	1 000	1 045	875	365	780	732

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of crime awareness campaigns, community dialogues and educational talks	Attendance register													-	Referral by SAPS	Social Work Manager	District Director
02	Facilitate implementation of life skills programme targeting children at risk, in and out of school youth	Attendance registers													-	Access to computers with internet Infrastructure ICT		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS:	**4.2.2. Number of persons in conflict with the law who completed Diversion Programmes**											
ANNUAL TARGET:	55											
QUARTERLY TARGETS:	Q1= 20			Q2 =30			Q3 =50			Q4 =55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	20	0	0	30	0	0	50	0	0	55

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate assessment of children in conflict with the law and refer to appropriate diversion programme	Assessment Reports													R 1 603 140	Cooperation of Stakeholders	Social Work Manager	District Director
02.	Facilitate capturing assessed children in conflict with the law on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													-	Cooperation of Stakeholders		
03.	Facilitate implementation of diversion programmes in line with Minimum Norms and Standards for Diversion	Diversion Registers Updated database													-	Registration of the suppliers to CSD		
04.	Facilitate implementation of site verification visits in line with the Policy Framework for Accreditation of Diversion Services	Site verification team reports													-	Cooperation of Criminal Justice Cluster		
05.	Facilitate pre-trial assessments and presentence reports	Reports													-	Cooperation of Criminal Justice Cluster		
06.	Facilitate implementation of reintegration and aftercare services	Process notes (CW 11)													-	Cooperation of community members		
07.	Facilitate establishment and functioning of Pre-sentence Evaluation Committees	Attendance Registers													-	Participation of committee members		
08.	Facilitate implementation of life skills programme for in and out school youth	Attendance register Database													-	Cooperation of stakeholders		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 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:	65											
QUARTERLY TARGETS:	Q1=35			Q2 = 50			Q3 = 55			Q4 = 65		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	35	35	50	50	50	55	55	55	60	65	65

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports													R 1 596 000	Personnel	Social Work Manager	District Director
02	Strengthening CYCC Management Boards	Minutes of meetings Attendance register													-	Personnel & Stakeholders		
03	Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre	Attendance register													-	Personnel		
04	Monitor implementation of educational, vocational and therapeutic programmes in CYCC	Reports Attendance register													-	Personnel & Stakeholders		

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 24 406 468
Goods and Services	R1 528 000
Transfers & Subsidies	R3 884 902
TOTAL BUDGET	**R 29 819 370**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of violence who accessed Psychosocial Support services											
OUTPUT INDICATORS:	**4.3.1 Number of victims of violence who accessed Support services**											
ANNUAL TARGET:	4 063											
QUARTERLY TARGETS:	Q1= 960			Q2 = 1 844			Q3 = 2 796			Q4 =4 063		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	293	662	960	1087	1537	1844	2211	2521	2796	3188	3571	4063

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor the number of victims accessing psycho-social support services	Consolidated database													-	Cooperation of key stakeholders	Social Work Manager	District Director
02	Facilitate training of VEP social service practitioners and caregivers	Training reports Attendance registers													-	Cooperation by SPPs		
03	Monitor compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance register Monitoring report Claim forms													R 3 828 046	Compliance of NGO's with NPO Act		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
OUTPUT INDICATORS:	**4.3.2 Number of victims of GBVF and crime who accessed sheltering services**											
ANNUAL TARGET:	151											
QUARTERLY TARGETS:	Q1=56			Q2 = 90			Q3 =124			Q4 = 151		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	34	45	56	66	76	90	99	112	124	129	143	151

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor provision of shelter services (professional services and skills development) to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database													R1 528 000	Cooperation of service providers	Social Work Manager	District Director
02	Coordinate Capacity Building for service providers in shelters.	Capacity Building Report Attendance registers													-	Cooperation by SSPs		
03	Monitor functioning of shelters and compliance with VEP Minimum Standards.	Reports Minutes of meetings Registers													-	Cooperation of service providers and Stakeholders		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	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	**8 095**											
QUARTERLY TARGETS	Q1= 2 020			Q2 = 2 235			Q3 = 2 295			Q4 = 1 545		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	566	707	747	617	891	727	690	970	635	410	565	570

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Implementation of preventative programmes on gender-based violence in partnership with other stakeholders	Attendance Registers Minutes of meetings Database													-	Cooperation of service providers	Social Work Manager	District Director
02.	Participate in integrated developmental programmes within VEP service delivery.	Attendance Registers Minutes of meetings													-	Cooperation of service providers		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 26 950 070
Goods and Services	R 1 080 000
Transfers & Subsidies	R 1 615 072
TOTAL BUDGET	**R29 645 142**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.3** 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	**22 265**											
QUARTERLY TARGETS	Q1= 6 220			Q2 = 5 605			Q3 = 5 255			Q4 = 5 185		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2180	2190	1850	1815	1905	1885	1765	1825	1665	1550	1890	1745

NO	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 implementation of the integrated prevention plan on substance abuse.	Database of people reached through substance abuse prevention programmes													-	Application for registration	Social Work Manager	District Director
02.	Strengthen the operations of the LDAC in the Metro.	Attendance Register Minutes													-	Cooperation of service users		
03.	Facilitate registration of Community Based Organisations rendering Substance Abuse programmes	Registration certificate													-	Cooperation of service users		
04.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring Reports													R 1 615 072	Cooperation of participants		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT:	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS:	**4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services**											
ANNUAL TARGET:	**345**											
QUARTERLY TARGETS:	Q1= 110			Q2 = 213			Q3 = 271			Q4 = 345		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	68	85	110	132	167	213	226	256	271	305	332	345

NO	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 number of people accessing SUD treatment services and maintain a database of service users who accessed Substance Use Disorder (SUD) treatment services	Signed, standardized consolidated data base of service users who accessed Substance Use Disorder (SUD) treatment services													-	Accuracy of information submitted	Social Work Manager	District Director
02	Quality assure the SUD applications for admission to in-patient facilities	Database on applications													-	Cooperation of stakeholders		
03	Monitor compliance of treatment centres in line with the minimum Norms and Standards of Treatment Centres	Attendance register and assessment tool													R 1 080 000	Accuracy of information submitted.		
04	Coordinate reorientation of Social Service Practitioners on Substance Abuse.	Attendance Register and or training report													-	Accuracy of information submitted		

PROGRAMME 5:

DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2 118 586
Goods and Services	R155 000
TOTAL BUDGET	**R 2 273 586**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**5.1.1 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	2	2	4	4	3	3	2	5	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE													R60 000	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													R30 000	Budget availability, transport, accommodation		
03	Conduct review sessions for the program plans	Feedback report, attendance register													R20 000	Budget availability, transport, accommodation		
04	Facilitate capacity building sessions for community development practitioners.	Attendance register													R15 000	Budget availability, transport, accommodation		
05	Participate in Provincial programme meetings	Report													R30 000	Budget availability, transport, accommodation		
06	Conduct evaluation of District Business Plans	Evaluation Report													-	Budget availability, transport, accommodation		

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2 271 676
Goods and Services	R12 000
TOTAL BUDGET	**R 2 283 676**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	**5.2.1 Number of people reached through Community Mobilization Programmes**											
ANNUAL TARGET	**2 500**											
QUARTERLY TARGETS	Q1= 650			Q2 = 1 400			Q3 = 2 020			Q4 = 2 500		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	280	570	650	1 030	1 110	1 400	1 625	1 890	2 020	2 040	2 260	2 500

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 targeted communities	Consolidated Database of targeted communities													-	Cooperation of community members	Community Development Manager	District Director
02	Coordinate implementation of mobilisation programmes in all Service Offices.	Consolidated reports and attendance register of people reached through Community Mobilization													R12 000	Cooperation of community members		
03	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Organised communities coordinated and functional											
OUTPUT INDICATORS	**5.2.2 Number of communities organized to coordinate their own Development**											
ANNUAL TARGET	**16**											
QUARTERLY TARGETS	Q1= 5			Q2 = 5			Q3 = 5			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	4	-	2	1	2	3	1	1	-	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the identification of existing structures in communities	Consolidated database of existing community development structures													-	Political instability Service Delivery protests	Community Development Manager	District Director
02	Coordinate establishment of new community development structures in all Service Offices.	Consolidated database of communities organised to coordinate their own Development													-	Climate Political instability Service Delivery protests		
03	Monitoring reports	Signed Reports													-	Lack of interest from the community members.		
04	Coordinate skills audit	Skills Audit report													-	Non-attendance by youth structures Lack of interest from the youth		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 529 148
Goods and Services	-
Transfers & Subsidies	-
TOTAL BUDGET	**R 529 148**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	**5.3.1 Number of NPOs capacitated**											
ANNUAL TARGET:	**61**											
QUARTERLY TARGETS:	Q1= 15			Q2 = 33			Q3 = 0			Q4 = 13		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	11	4	15	-	18	-	-	-	-	7	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	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													-	Cooperation of community members		
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:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives trained											
OUTPUT INDICATORS	**5.3.2 Number of Cooperatives capacitated**											
ANNUAL TARGET	13											
QUARTERLY TARGETS	Q1= -0			Q2 = 7			Q3 = 6			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	7	-	6	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	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:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Work opportunities created through EPWP											
OUTPUT INDICATORS	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET	379											
QUARTERLY TARGETS	Q1= 379			Q2 = 379			Q3 = 379			Q4 = 379		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	379	379	379	379	379	379	379	379	379	379	379	379

NO	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	GRAND TOTAL
Compensation of Employees	R 1 794 120
Goods and Services	
Transfers & Subsidies	
TOTAL BUDGET	**R1 794 120**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	People benefitting from poverty reduction initiatives											
OUTPUT INDICATORS	**5.4.1 Number of people benefitting from poverty reduction initiatives**											
ANNUAL TARGET	936											
QUARTERLY TARGETS	Q1= 650			Q2 = 760			Q3 = 936			Q4 = 936		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	650	650	650	760	760	760	936	936	936	936	936	936

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	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 master list													-	Cooperation of community members		
04	Support and monitor the implementation of funded initiatives.	Signed monitoring report.													-	Availability of budget		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT:	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS:	**5.4.2 Number of households accessing food through DSD food security programmes**											
ANNUAL TARGET:	23											
QUARTERLY TARGETS:	Q1= 0			Q2 = 10			Q3 =23			Q4 = 23		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	10	10	10	23	23	23	23	23	23

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

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Livelihood of people participating in Community, Nutrition and Development improved											
OUTPUT INDICATORS:	**5.4.3 Number of people accessing food through DSD feeding programmed (centre based)**											
ANNUAL TARGET:	913											
QUARTERLY TARGETS:	Q1= 650			Q2 = 750			Q3 = 913			Q4 = 913		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	650	650	650	750	750	750	913	913	913	913	913	913

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate consolidation and validation of database for CNDC beneficiaries.	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes.													-	Climate Political instability Service Delivery protests.	Community Development Manager	District Director
02	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** 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	38											
QUARTERLY TARGETS	Q1= 0			Q2 = 23			Q3 = 19			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	4	15	14	5	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate skills audit of CNDC beneficiaries for developmental activities.	Consolidated skills audit report.													-	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: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET	9											
QUARTERLY TARGETS	Q1= 0			Q2 = 4			Q3 = 5			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	2	-	2	0	5	-	-	-	-

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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	**5.5.1 Number of households profiled**											
ANNUAL TARGET	1 440											
QUARTERLY TARGETS	Q1= 340			Q2 =700			Q3 = 1 070			Q4 = 1 440		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	185	340	450	570	700	810	950	1 070	1 170	1 300	1 440

NO	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		
06	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	**5.5.2 Number of Community Based Plans Developed**											
ANNUAL TARGET	**16**											
QUARTERLY TARGETS	Q1= 1			Q2 = 6			Q3 = 12			Q4 = 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	3	2	6	8	11	12	13	16	16

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	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		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1= 5			Q2 = 6			Q3 = 3			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	5	-	1	2	3	1	2	-	1	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the 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		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS	**5.5.4 Number profiled households linked to sustainable Livelihood programmes**											
ANNUAL TARGET	144											
QUARTERLY TARGETS	Q1= 36			Q2 = 70			Q3 = 107			Q4 = 144		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	17	34	45	57	70	81	95	107	117	130	144

NO	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 linkages of profiled household to developmental programs	Consolidated database of linked households													-	Non-cooperation by targeted communities	Community Development Manager	District Director
02	Monitoring of capturing of Community profiles	Online database Monitoring reports													-	Network connectivity		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 1 121 788
Goods and Services	R 24 000
Transfers & Subsidies	
TOTAL BUDGET	**R 1 145 788**

OUTCOME	**OUTCOME 2**: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	**5.6.1 Number of youth participating in youth mobilisation Programmes**											
ANNUAL TARGET	**1 370**											
QUARTERLY TARGETS	Q1= 620			Q2 = 220			Q3 = 260			Q4 = 270		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	60	530	-	40	180	30	200	30	30	180	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.													R24 000	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		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth development structures supported											
OUTPUT INDICATORS:	**5.6.2 Number of youth development structures supported**											
ANNUAL TARGET:	12											
QUARTERLY TARGETS:	Q1= 12			Q2 = 12			Q3 =12			Q4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	12	12	12	12	12	12	12	12	12	12	12

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	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													R 474 000	Cooperation of youth structures		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities										
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities										
OUTPUT	Youth participating in skills development Programmes										
OUTPUT INDICATORS	**5.6.3 Number of youths participating in skills development Programmes.**										
ANNUAL TARGET	189										
QUARTERLY TARGETS	Q1= 65			Q2 = 93			Q3 = 31			Q4 = 0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	13	52	25	13	55	31	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate 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 Unavailability of		
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	**5.6.4 Number of youth linked with socio economic opportunities**											
ANNUAL TARGET	23											
QUARTERLY TARGETS	Q1= 2			Q2 = 5			Q3 = 16			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2	-	4	-	1	7	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 Identification of youth to be linked to economic opportunities.	Consolidated database													-	Cooperation of management and stakeholders	Community Development Manager	District Director
02	Coordinate stakeholder engagement sessions for linking young people to opportunities.	Database of work opportunities created													-	Cooperation of management and stakeholders		
03	Coordinate youth exit programmes	Report													-	Cooperation of management and stakeholders		
04	Monitor exit opportunities created for youth development beneficiaries	Report													-	Cooperation of management and stakeholders		
05	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human resources		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R712,012
Goods and Services	R24 000
Transfers & Subsidies	
TOTAL BUDGET	**R 736,012**

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** 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	22											
QUARTERLY TARGETS	Q1= 4			Q2 = 13			Q3 = 18			Q4 = 22		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	4	4	5	12	13	15	18	18	18	21	22

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 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: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Active participation of women in capacity building programmes and increased social awareness											
OUTPUT INDICATORS	**5.7.2 Number of Women participating in Skills Development for Socio-Economic empowerment**											
ANNUAL TARGET	31											
QUARTERLY TARGETS	Q1= 0			Q2 = 22			Q3 = 31			Q4 = 31		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	3	13	22	27	27	27	27	27	31

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5.	Consolidated Reports and register													-	Participation of relevant stakeholders and availability of resources.	Community Development Manager	District Director
02.	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and List of Empowerment Programs													-	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	Consolidated Reports and Consolidated database of women participants													-	Availability of budget. Participation of relevant stakeholder in dialogues		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Women Livelihood initiatives supported											
OUTPUT INDICATORS	**5.7.3 Number of Women Livelihood Initiatives supported**											
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	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist													R 330 000	Availability of budget and tools of trade. Cooperation of Stake holders	Director: Women Development	Chief Director: Research and Development
02.	Conduct due diligence exercise to recommended initiatives	Due diligence Reports													-	Cooperation of participants		
03.	Facilitate approval of Master list and Disbursement of funds.	Payment stubs													-	Cooperation of approved initiatives		
04.	Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDSD	Database of linked initiatives													-	Cooperation of participants and Stakeholders		

OUTCOME	**OUTCOME 2:** Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	**2.2** Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	**5.7.4 Number of Child Support Grant beneficiaries linked to Sustainable Livelihoods opportunities**											
ANNUAL TARGET	105											
QUARTERLY TARGETS	Q1=105			Q2 = 105			Q3 = 105			Q4 = 105		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	105	105	105	105	105	105	105	105	105	105	105	105

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