Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

OR TAMBO
ANNUAL OPERATIONAL PLAN
2025 - 2026

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

OR Tambo District submits a detailed Annual Operational Plan for 2025/6 financial year with activities and budget to accompany the published 2025/26 Annual Performance Plan. The Annual Operational Plan is a management tool that is utilized to ensure that the targets contained in the Annual Performance Plan are achieved through activities and milestones and is monitored through monthly reports.

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

MRS Y.Y.DAMOYI-QAMBELA, ACTING DISTRICT DIRECTOR
OR TAMBO DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

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

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

Mr M. Songwevu

DD- Corporate Services

Signature

Ms N.V Ntola
Acting Social Worker Manager: Programme 2
Development Social Welfare services
(Older Person and Disability)

Signature

Mrs TL. Thiyane
Social Work Manger: Programme 2
Developmental Social Welfare Services
(HIV & Social Relief)

Signature

Mrs NF. Nkohla
Social Work Manager: Programme 3
Community Based Services to Children and Families

Signature

Mrs V Bomba
Acting Social Work Manager: Programme 3
Child Care & Protection Services

Signature

Mrs MT Bakumeni Nongcula
Social Work Mnager: Programme 3
Early Childhood Development

Signature

Ms B Jubase
Social Work manager: Programme 4
Restorative Services

Signature

Mrs N Mgubhuli
Acting Community Development Manager: Programme 5
Development and Research

Signature

Mrs YN Damoyi-Qambela
Acting District Director: OR Tambo District

Signature

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DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMMES
1.	ADMINISTRATION	1.1. Office of the District Director 1.2. Corporate Management Services
2.	SOCIAL WELFARE SERVICES	2.1. Management and Support 2.2. Care and Support Services to Older Persons 2.3. Services to 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

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub – programmes, namely Office of the District Director and Corporate Services.

Programme	Sub-programmes	Sub-programme purpose
1. ADMINISTRATION	1.1 Office of the District Director	The office of the District Director provides political and legislative interface between government, civil society and all other relevant stakeholders.
	1.2 NPO Management	The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts compliance support interventions intended to assist NPOs to submit the necessary compliance reports to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for. The NPO Unit coordinates and supports the NPO Forums both Provincial and District.
	1.3 Financial Management	Responsible for managing the district's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management.
	1.4 Corporate Management Services	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the District Director is located under this section as well as the following functions: Communication and Customer Care and Security Management. Other support functions that fall under Programme One are Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations.

PROGRAMME 1: ADMINISTRATION

1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R33 493 569
Goods and Services	R 480 000
TOTAL BUDGET	**R33 973 569**

OUTCOME	**Outcome 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Statutory Plans											
OUTPUT INDICATORS	**1.1.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET	**76**											
QUARTERLY TARGETS	Q1=19			Q2 =20			Q3 =19			Q4 =18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	9	4	7	9	7	6	6	4	6	8

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

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

COMMUNICATION, LIAISON & CUSTOMER CARE

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

• OR TAMBO DISTRICT NPO MANAGEMENT

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

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	150											
QUARTERLY TARGETS	Q1= 40			Q2 = 45			Q3 = 35			Q4 = 30		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	15	15	15	15	15	13	15	7	1	14	15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Co-ordinate identification and training of officials on online NPO registration and compliance.	Report/Database													-	Availability of officials	Director: NPO Management	DDG: Developmental Social Services
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability.		

OUTCOME	**Outcome 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	**1.2.4 Number of Compliance interventions implemented**											
ANNUAL TARGET	48											
QUARTERLY TARGETS	Q1= 9			Q2 = 16			Q3 = 15			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	6	3	4	6	6	8	5	2	0	5	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.	Co-ordinate Compliance Enhancement drives for registered NPOs to comply NPO Act 71 of 1997.	Reports and signed attendance registers													-	Cooperation by NPOs	Director: NPO Management	DDG: Developmental Social Services
02.	Co-ordinate capacity building sessions for NPOs to address Governance challenges.	Report and signed attendance registers.													-	Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to Local Service Offices thereof.	Electronic Compliance report/database													-	Cooperation by Districts		
04.	Monitor capturing of Narrative reports and financial statements by Local Service Offices on the system.	Reports of completed submissions													-	Cooperation by Districts		

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	227											
QUARTERLY TARGETS	Q1= 227			Q2 = 227			Q3 = 227			Q4 = 227		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	227	227	227	227	227	227	227	227	227	227	227	227

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate submission of need analysis by Local Service Offices.	Submission register													-	Submission by Districts	Director: NPO Management	DDG: Developmental Social Services
02.	Manage distribution of a Call for proposals	Advert													-	Availability of funds to fund outside multi-year funding ones. (new ones)		
03.	Coordinate consultation of Service specification session.	Programme Specification and Attendance Registers.													-	Pre-planning sessions with Provincial Programmes		
05.	Coordinate Business Plan adjudication processes and contracting in the district	Signed minutes													-	Submission of transfer payments from Programme		
06.	Disbursement of funds	Approved master list													-	Submission from Provincial Programmes		

OUTCOME	**Outcome 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	**1.2.6 Number of funded organisations monitored**											
ANNUAL TARGET	227											
QUARTERLY TARGETS	Q1= 227			Q2 = 227			Q3 = 227			Q4 = 227		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	70	78	79	66	84	77	98	94	35	36	96	95

NO	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 Ad hoc-monitoring to the funded NPOs.	Monitoring database and report													-	Availability of staff	Director: NPO Management	DDG: Developmental Social Services
02.	Consolidate and analyse Monitoring reports and develop database.	Consolidated and analysed monitoring report.													-	Availability of Performance information from programmes		
03.	Coordinate District NPO Forum meetings.	Session Reports													-	Cooperation of staff		
04.	Coordinate establishment District M&E Team	Minutes and attendance registers													-	Cooperation of staff		

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 = Unqualified Financial Audit Outcome			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 A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Facilitate the appointment of Budget Advisory committee	Appointment Letters, Memo for approval of members													-		Deputy Director: Financial Management	District Director
02	Prepare and submit expenditure reports in compliance with Section 40 of the PFMA, Provide the District Director with expenditure report for the Provincial IYM.	IYM: Monthly expenditure reports, cash flow projections													-	Cooperation by officials Availability of the system		
03	Prepare Annual and Revised Cash Flow Projections .	Signed Cash Flow Projections													-	Availability of the System, month end closure of the system and/or network		

CONTRACTS MANAGEMENT

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

- **FACILITIES & INFRASTRUCTURE MANAGEMENT**

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

- **INVENTORY MANAGEMENT**

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

- **DISPOSAL MANAGEMENT**

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

- **MOVABLE ASSET MANAGEMENT**

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

- **FLEET MANAGEMENT**

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

- ## EXPENDITURE MANAGEMENT

OUTCOME	**Outcome 3**: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	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 A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
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 A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
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 A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
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	Corporate Services Manager	District Director
02.	Facilitate and coordinate misconduct cases	Reports Attendance registers													-	Cooperation of staff		
03.	Attendance of Disputes- conciliation & Mediation / Arbitration with PHSDSBC & CCMA	Dispute invitation, Report and Attendance registers													-	Cases reported		
04.	Sensitization of programmes to strengthen relations between employer and employees.	Reports with signed attendance register													-	Cooperation of staff		

INTERGRATED EMPLOYEE HEALTH & WELLNESS

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

- **SECURITY MANAGEMENT**

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

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

- **INFORMATION COMMUNICATION AND TECHNOLOGY**

OUTCOME	**Outcome 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=7			Q=9			Q3=9			Q4=9		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	7	7	7	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		

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.	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 Reset Form / Reference Number													-	Transport MIS Access	ICT Manager	District Director
08.	Render HBT Telephony Support Services	Reference Number													-	Transport Telephone Network Connectivity		
09.	Conduct ICT User Equipment Audit and Quality Assurance Visits	ICT Health Check Form/Preventative Maintenance Form /													R13 000	Laptops Transport		

PROGRAMME 2:

SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAl
Compensation of Employees	R25 631 887
Goods and Services	R301 000
TOTAL BUDGET	**R25 932 887**

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
	2	3	2	3	2	3	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 quarterly meetings	Attendance Registers													-	Timeous submission of information	Social Work Manager	District Director
02.	Attend District Finance Committee Meetings	Attendance register													-	Cooperation from staff		
03.	Attend half yearly Review Sessions	Planning engagement session reports													-	Cooperation from staff		
04.	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports													-	Availability of reports from Programme Staff		
		Consolidated Programme Quarterly reports													-	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated Programme Annual Report													-	Availability of reports from Programme Staff		
05.	Facilitate development of Annual Performance Plans	Planning Engagement Session Reports													R10 229	Timeous submission of information		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Facilitate development of Operational Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
07.	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	CW, GRW and COW Forms													R277 000	Cooperation by Programme Social Service Practitioners		
08.	Monitor implementation of the Risk Register	District Risk Register													-	Availability of budget		
09.	Attend District Office Performance Review Sessions	District Review Report													R13 692	Cooperation by Programme Personnel		
10.	Conduct adjudication of business plans	Minutes Master List													-	Cooperation of Service Office		

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 INDICATORS:	**2.1.2 Number of Comprehensive assessments conducted by Social Workers**											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET:	**1 032**											
QUARTERLY TARGETS:	Q1= 217			Q2 = 360			Q3 = 265			Q4 = 190		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	65	81	71	117	116	127	106	98	61	39	88	63

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

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementation of Service Norms and Standards											
OUTPUT INDICATORS:	**2.1.3 Number of Supervision Processes completed in line with Supervision Framework**											
ANNUAL TARGET:	**204**											
QUARTERLY TARGETS:	Q1 = 51			Q2 = 51			Q3 = 51			Q4 = 51		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	51	-	-	11	40	-	29	22	-	0	51	-

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

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R12 738 382
Goods and Services	R27 0007
Transfers and Subsidies	R13 427 878
Machinery and Equipment	
TOTAL BUDGET	**R26 193 260**

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:	87											
QUARTERLY TARGETS:	Q1= 87			Q2 = 87			Q3 = 87			Q4 = 87		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	87	87	87	87	87	87	87	87	87	87	87	87

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct District assessment of to Residential facilities that have been selected by Local Service Offices for funding.	Minutes Attendance registers													-	Cooperation by funded residential facilities	Social Work Manager	District Director
02.	Compile a report with recommendations to the Provincial Office	Report													-	Timeous submission of reports		
03.	Verify and authenticate data base of Older Persons in funded residential facilities	Approved updated and consolidated database													R2 423 878.00	Cooperation by funded residential facilities		
04.	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports													-	Cooperation by relevant stakeholders		
05.	Monitor assessment of Older Persons accessing services in Residential Facilities	CW09													-	Cooperation of Social Service Practitioners, Residential Facility		
06.	Verify compliance on norms and standards 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														Cooperation by relevant stakeholders		
08.	Monitor work opportunities created through EPWP.	Data base of caregivers Stipend register Attendance register													-	Cooperation by relevant stakeholders		

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS	**2.2.2. Number of older persons accessing Community Based Care and Support Services**											
ANNUAL TARGET	**2 528**											
QUARTERLY TARGETS	**Q1 = 2 528**			**Q2 = 2 528**			**Q3 = 2 528**			**Q4 = 2 528**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	2 528	**2 528**	**2 528**	**2 528**	**2 528**	**2 528**	**2 528**	**2 528**	**2 528**	**2 528**	**2 528**	**2 528**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct District assessment of Community Based Care and Support Services that have been selected by Local Service Offices for funding.	Minutes Attendance registers													-	Timeous submission of reports	Social Work Manager	District Director
02.	Compile a report with recommendations to the Provincial Office	Report													-	Cooperation by funded service centres		
03.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database													R 11 004 000	Cooperation by Local Service Offices		
04.	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports													-	Availability of stakeholders		
05.	Develop District plans for Active Ageing Programmes	Lists of Participants													-	Cooperation by Older Persons		
06.	Monitor assessment of Older Persons accessing services in the Community Based Care and Support Services	CW 09													-	Availability of household profiling analysis report		
07.	Monitor the capturing of beneficiaries utilising Online System.	List of beneficiaries from Online													-	Availability of network and data capturers		
08.	Coordinate District events to conscientize communities on issues affecting Older Persons in partnership with stakeholders (World Elder Abuse Day, World Alzheimer's' Day, IDOP)	Report													R 26 764	Cooperation of Personnel and Stakeholders		
09.	Support Service Offices partaking in advocacy programmes.	List of participants													-	Availability of Budget Cooperation of Personnel and Stakeholders		
10.	Verify compliance issues with norms and standards in CBCSS	Compliance report													-	Network availability		
11.	Monitor work opportunities created through EPWP.	Data base of caregivers Stipend register Attendance register													-	Cooperation of Personnel and Stakeholders		

OUTCOME	**Outcome 1:** Increased universal access to 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	942											
QUARTERLY TARGETS	Q1 = 942			Q2 = 942			Q3 = 942			Q4 = 942		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	942	942	942	942	942	942	942	942	942	942	942	942

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R9 835 526
Goods and Services	R27 000
Transfers and Subsidies	R7 770 218
Machinery and Equipment	-
TOTAL BUDGET	**R17 632 744**

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:	**217**											
QUARTERLY TARGETS:	Q1= 217			Q2 = 217			Q3 = 217			Q4 = 217		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	217	217	217	217	217	217	217	217	217	217	217	217

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct District assessment of Residential facilities that have been selected by Local Service Offices for funding.	Minutes Report Attendance registers													-	Cooperation of the Local Service Offices and Service Delivery Point officials	Social Work Manager	District Director
02.	Facilitate transfer of funds to all approved Residential facilities.	Approved Masterlist													-	Cooperation by NPO payment Unit and Local Service Office Officials		
03.	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities including verification of reports and POE.	Monitoring tool Approved, updated and consolidated database													R6 919 123	Cooperation by Local Service Offices, and NPOs		
04.	Facilitate training of Personnel and Stakeholders on Minimum standards for Residential facilities of Persons with disabilities	List of trained Personnel and Stakeholders Attendance Registers													-	Training made available by the Provincial office and cooperation of Local Service Offices		
05.	Validate performance, monthly, quarterly reports and Portfolio of Evidence from the 5 Local Service Offices	Validation Reports													-	Local Service Offices co-operation		
06.	Monitor assessment of Persons with Disabilities accessing services in Residential Facilities	CW09													-	Local Service Offices co-operation		
07.	Monitor work opportunities created through EPWP.	Data base of opportunities created Stipend register Attendance register													-	Local Service Offices co-operation NPOs		

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	**2.3.2 Number of Persons with Disabilities accessing services in Funded Protective Workshops**											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct site verification 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													-	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:	**5 466**											
QUARTERLY TARGETS:	Q1= 1 158			Q2 = 1 335			Q3 = 1 827			Q4 = 1 146		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	330	416	412	468	424	443	723	667	437	255	408	483

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct District assessment of Community Based Rehabilitation projects and Welfare Organisations that have been selected by Local Service Offices for funding.	Minutes Report Attendance registers													-	Cooperation of Local Service Office, Service Delivery Point Officials and NPOs	Social work Manager	District director
02.	Facilitate transfer of funds to Welfare Organisations and Community Based Rehabilitation projects.	Approved Masterlist													-	Cooperation by NPO payment Unit and Local Service Office Officials		
03.	Monitor implementation of programmes in funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment Mainstreaming project (DEM)	Monitoring tool and attendance register													R 2 236 248	Co-operation by NPO's, Local Service Offices and Service Delivery Points Officials		
04.	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		
05.	Facilitate training of caregivers, Personnel and relevant stakeholders on Community Based Rehabilitation services, Disability Policy frameworks.	Training Reports with Attendance Registers													-	Availability and cooperation of relevant stakeholders		
06.	Facilitate participation of Persons with disabilities in commemoration of institutionalized days.	Implementation Report COW 1, 2 and 3 Attendance register													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, Stakeholders		
07.	Consolidate database for Persons accessing services in Community Based Rehabilitation services and caregivers receiving stipend in funded projects	Approved, updated and consolidated data base													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, NPOs		
08.	Monitor assessment of Persons with Disabilities accessing in Community Rehabilitation services	CW09													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points		
09.	Monitor work opportunities created through EPWP.	Database of work opportunities created Stipend register Attendance register													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, 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:	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:	119										
QUARTERLY TARGETS:	Q1= 34			Q2= 26			Q3= 35			Q4= 24	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	14	12	10	6	10	14	15	6	6	8	10

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.	Collaborate with District Disability Structures to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Registers													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points and Persons with disability Structures	Social work Manager	District director
02.	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well -defined basket of social support services	Consolidated database CW Forms													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	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:	358											
QUARTERLY TARGETS:	Q1= 72			Q2= 85			Q3= 117			Q4= 84		
MONTHLY TARGET	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	19	27	26	32	26	27	48	40	29	30	31	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.	Monitor assessment of Persons with Disabilities receiving personal assistance services support	CW 09													-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points	Social Work Manager	District Director
02.	Collaborate with District Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Registers													-	Cooperation of Social Service Professionals from Local Service Office, Service Delivery Points and District Disability Forum		
03.	Monitor implementation of interventions to Persons with disabilities receiving personal assistance services support	Consolidated database CW Forms													-	Cooperation of Social Service Professionals from Service Office, Service Delivery Points		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R12 922 416
Goods and Services	R70 000
Transfers and Subsidies	R4 037 940
Machinery and Equipment	-
TOTAL BUDGET	**R17 030 356**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized										
OUTPUT:	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:	**415**										
QUARTERLY TARGETS:	Q1= 127			Q2 = 170			Q3 = 98			Q4 = 20	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	62	65	20	150	-	98	-	-	-	20	-

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 Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers													R15 300	Cooperation from stakeholders	Social Work Manager	District Director
02.	Coordinate Rollout Training of Traditional Leaders as Change Agent to assist on HIV, STI's and TB Programme	Training Reports and attendance registers													-	Cooperation from stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	**2.4.2. Number of beneficiaries reached through Social and Behaviour Change Programmes**											
ANNUAL TARGET:	14 445											
QUARTERLY TARGETS:	Q1= 3 970			Q2 = 3 915			Q3 = 3 895			Q4 = 2 665		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 155	1 383	1 432	1 385	1 336	1194	1 365	1 591	939	456	1180	1029

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate and Monitor the implementation of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.	Monitoring reports and attendance registers													R781 071	Cooperation from service offices	Social Work Manager	District Director
02.	Coordinate and monitor the implementation Community Capacity Enhancement Programmes through Social and Behavior Change Programmes.	Monitoring reports and attendance registers													-	Cooperation from stakeholders		
03.	Coordinate and Monitor dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence	Monitoring reports and attendance registers													-	Cooperation from stakeholders and service offices		
04.	Maintain data base of beneficiaries reached through Social and Behavior Change Programmes	Data Base and attendance register													-	Cooperation from stakeholders and service offices		
05.	Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day.	Dialogue report and attendance register													R10 000	Cooperation from stakeholders		
06.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance register													-	Transport availability and Cooperation of Stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 Enhancing coping mechanism 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:	**10 880**											
QUARTERLY TARGETS:	Q1= 2 775			Q2 = 2 544			Q3 = 2 856			Q4 = 2 705		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	632	1 010	1 133	795	847	902	1 110	1 087	659	582	1 087	1 036

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services													-	Human resources and commitment of officials	Social Work Manager	District Director
02.	Coordinate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms													-	Stakeholder cooperation		
03.	Conduct pre-implementation workshops to the funded HCBCs	Attendance registers and Report													-	Stakeholder cooperation		
04.	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Accuracy of data received.		
05.	Coordinate workshop on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic condition s to Social Service Practitioners	Training report Attendance register													-	Cooperation from Personnel		
06.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report Attendance register													R3 241 530	Adherence of NPO's		
07.	Monitor work opportunities created.	Attendance registers and Stipend registers													-	Cooperation of NPOs and Staff		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R10 425 709.00
Goods and Services	-
Households	-
Machinery and Equipment	-
TOTAL BUDGET	**R10 425 709.00**

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:	**699**											
QUARTERLY TARGETS:	Q1= 168			Q2 = 265			Q3 = 220			Q4 = 46		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	33	112	23	80	91	94	96	109	15	-	9	37

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

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Leaners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS:	**2.5.2. Number of leaners who benefited through Integrated School Health Programmes**											
ANNUAL TARGET:	**34 204**											
QUARTERLY TARGETS:	Q1= 0			Q2 = 11 430			Q3 = 22 774			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	11 430	22 774	-	-	-	-	-

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

PROGRAMME 3:

CHILDREN AND FAMILIES

3.1 MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R6 690 865.00
Goods and Services	R77 000.00
TOTAL BUDGET	**R6 767 865.00**

OUTCOME	Outcome 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	**3.1 Number of support services coordinated**											
ANNUAL TARGET:	32											
QUARTERLY TARGETS:	Q1= 7			Q2=8			Q3= 08			Q4= 09		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	3	2	3	4	2	2	2	5	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct District programme meetings	Attendance register, Agenda and Minutes													R20 000	Cooperation by Programme Staff	Social Work Manager	District Director
02	Conduct quarterly perfomance reviews	Attendance register													R36 000	Cooperation by Programme Staff		
03	Conduct District business plan moderations	Minutes and attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Coordinate District Children and Families Stakeholders Forum	Attendance register													-	Cooperation of stakeholders and Programme staff.		
05	Participate in the development of Child Care and Protection Strategy	Attendance Register													R8 000	Cooperation by Programme Staff		
06	Compile and submit District Perfomance Information Reports as prescribed by Provincial DSD	Monthly performance information Reports and Data base													-	Availability of reports from Programme Staff		
07	Participate and report to District Child Care and Protection Forum	Districtl Reports													R4 000	Cooperation of stakeholders		
08	Participate in Departmental Strategic sessions	Attendance Register													R9 000	Cooperation by Local Service Office.		

3.2: CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R11 930 001
Goods and Services	R9 000
Transfers to NPOs	R1 423 071
TOTAL BUDGET	**R13 362 072**

OUTCOME	**Outcome 2: Optimised Social Protection for Sustainable Families and Communities**											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
OUTPUT:	Family members participating in Family Preservation Services											
OUTPUT INDICATORS:	**3.2.1 Number of family members participating in Family Preservation Services**											
ANNUAL TARGET:	**7 445**											
QUARTERLY TARGETS:	Q1=2 604			Q2 =2 112			Q3 =1 415			Q4 =1 314		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	680	1 114	810	570	640	902	507	540	368	250	484	580

NO	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 transfer payments of funded organizations delivering care and support services to Families	Approved Master list and Allocation Letters														- Cooperation by the Local Service Office in submission of Payment Documents	Social Work Manager	District Director
02	Consolidate monthly performance report and Data Base of Family Members Participating in Family Preservation Services	Monthly report and consolidated of family members participating in family preservations in the five Local Services														- Availability of monthly reports and consolidated Data Base (POE) from five Local Service Offices		
03	Monitor implementation of programmes by subsidized non-profit Organization	Monitoring reports Mmonthly reports from subsidized organizations.														- Cooperation and submission of reports by the subsidized Non – Governmental Organizations		
04	Facilitate Implementation of Preventative and Educational Awareness Programmes in the 05 Local service offices	Monthly Reports Attendance registers														- Cooperation by Local Service Office Stakeholders and submission of Reports.		

05.	Facilitate Implementation of Marriage Preparation and Enrichment Programmes in the 0 5 Local service offices	Monthly reports Attendance registers														Submission of monthly reports by the Local Service Offices		
06.	Facilitate commemoration of International Day of Families in the 05 Local Service offices (15 May)	Monthly reports Attendance registers													-	Cooperation by Local Service Office stakeholders and submission of Reports		
06.	Facilitate commemoration of Marriage and relationship Week in the 05 Local Service Offices (1-7 September)	Monthly reports Attendance registers													-	Cooperation by Local Service Office stakeholders and submission of Reports		
07.	Facilitate attendance of Family Services Fora at District and Provincial level	Quarterly Reports													-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Monitor work opportunities created through EPWP,	Database of work opportunities created													-	Human Resources		
09.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register													R9000	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		

OUTCOME	Outcome 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	**3.2.2 Number of family members re- united with their families**											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1= 7			Q2 = 8			Q3 = 7			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	6	-	2	6	-	2	5	-	2	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.	Facilitate and monitor implementation of guidelines on re-unification services	Monthly reports Database of family members re-united with their families.	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation and submission of reports by the Areas	Social Work Manager	District Director
02.	Consolidate monthly performance reports and Data Base family members reunited with their families	Monthly report and consolidated Data Base of Family members reunited with their families.	X	X	X	X	X	X	X	X	X	X	X	X	-	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		
03.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register	X			X			X			X			-	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		

OUTCOME	**Outcome 2: Optimised Social Protection for Sustainable Families and Communities**											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	**3.2.3 Number of family members participating in parenting programmes.**											
ANNUAL TARGET	7 434											
QUARTERLY TARGETS	Q1= 2 080			Q2= 1 968			Q3= 1 827			Q4= 1 559		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	564	810	706	635	615	718	728	784	315	268	617	674

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate monthly performance report and Data Base of Family members participating in Parenting in five Local Service Office.	Monthly reports and consolidated Data Bate of family members participating in parenting programme													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas	Social Work Manager	District Director
02.	Facilitate ccommemoration of International Men's Day (19 November)	Monthly Reports Attendance registers													-	Cooperation by Local Service Office Stakeholders and commitment of DSD personnel		
03.	Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports Attendance registers													-	Cooperation by Area Stakeholders and submission of Reports.		
04.	Facilitate implementation of Men care 50/50 parenting Programme in 05 Local Service Offices.	Monthly reports Attendance registers													-	Cooperation by Area Stakeholders and submission of Reports.		
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 05 Local Service Offices.	Monthly Reports Attendance registers													-	Cooperation by Area Stakeholders and submission of monthly Reports.		
06.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register													-	Availability of monthly reports and consolidated data base from Local Service Offices		

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R23 641 003
Goods and Services	R98 000
Transfers to NPOs	R3 319 046
TOTAL BUDGET	**R27 058 049**

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well being of vulnerable group and marginalised											
OUTPUT:	Children reported to have been abused											
OUTPUT INDICATORS:	**3.3.1. Number of reported cases of child abuse**											
ANNUAL TARGET:	353											
QUARTERLY TARGETS:	Q1= 97			Q2 = 96			Q3 = 82			Q4 = 78		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	34	35	28	32	32	32	30	34	18	18	31	29

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 Of 2005	Database of approved safety parents													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02	Facilitate monitoring of reported cases of child abuse	Database of reported cases of child abuse.													R6 000	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate placement of children in temporary safe care.	Database of children placed in Temporary Safe Care													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Monitor provision of psychosocial support services to children in need of care and protection.	Database of children received psychosocial support services													R26 000	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Validate data bases for reported performance	Attendance Register													R22 000	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well being of vulnerable group and marginalised											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS:	**3.3.2. Number of children placed with valid foster care orders**											
ANNUAL TARGET:	11 643											
QUARTERLY TARGETS:	Q1= 10 839			Q2 = 11 045			Q3 = 10 634			Q4 = 11 643		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMVER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10 645	10723	10839	10901	10975	11 045	10838	10910	10634	10924	11317	11643

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Update and maintain of data on children placed with valid foster care orders	Database of children placed with valid foster care orders													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02.	Monitor compliance of Designated, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool													R7 000	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate Auditing of children about to exit foster care	Database of children about to exit foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate audit of adoptable children	Data base for adoptable children													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of assessed adoption applications													-	Cooperation of stakeholders and commitment of DSD personnel		
07	Co-ordinate linking of children about to exit foster care system with independent living opportunities	Database of children linked with exit opportunities													-	Co-operation with stakeholders and commitment of DSD personnel		
08	Facilitate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessing International Social Services (ISS)													-	Co-operation with stakeholders and commitment of DSD personnel		
09	Validation of data bases for reported performance	Attendance Register													R23 000	Co-operation with stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well being of vulnerable group and marginalised											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	**3.3.3. Number of children placed in foster care**											
ANNUAL TARGET:	178											
QUARTERLY TARGETS:	Q1= 51			Q2 = 59			Q3 = 38			Q4 = 30		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	19	20	15	21	23	18	19	1	1	12	17

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate new placement of children in foster care	Database of children placed in foster care													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02.	Facilitate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register													R14 000	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well being of vulnerable group and marginalised											
OUTPUT:	Children reunified with their families											
OUTPUT INDICATORS:	**3.3.4 Number of children in foster care re-unified with their families**											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1=0			Q2 = 0			Q3 = 3			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	3	1	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	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	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	R23 517 903
Goods and Services	R19 000
Transfers to NPOs	R299 376
TOTAL BUDGET	**R23 836 279**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate registration of partial care facilities	Consolidate database of registered partial care facilities													R6 000	Stakeholders, Transport availability and Human resources	Social Work Manager	District Director
02	Facilitate and strengthen functioning of District Partial Care Forum.	Attendance registers													-	Stakeholders, Transport availability and Human resources		
03	Facilitate capacity development of Social Service practitioners on Partial Care Services	Attendance registers													-	Stakeholders, Transport availability and Human resources		
04.	Facilitate monitoring visits to registered Partial care facilities	Monitoring report and signed attendance registers.													-	Cooperation of Partial care facilities, transport availability and Human resource.		
05.	Maintain verify and validate District database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver. Signed registration													-	Stakeholders, Transport availability and Human resources		
06.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register													R6 000	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well being of vulnerable group and marginalised											
OUTPUT:	Children accessing registered partial care facilities											
OUTPUT INDICATORS:	**3.4.2 Number of children accessing registered partial care facilities**											
ANNUAL TARGET:	93											
QUARTERLY TARGETS:	Q1= 15			Q2 = 32			Q3 = 26			Q4 = 20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	-	-	32	-	-	26	-	-	-	-	20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities with the signature of a compiler, verifier and the approver.													-	Staff commitment, Transport availability and Human and IT resources	Social Work Manager	District Director
02.	Facilitate capacity building for practitioners, parents of children with disabilities.	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance Registers													-	Cooperation of parents and commitment of DSD personnel		
04	Facilitate support visits to funded Special Day Care Centers	Monitoring reports Attendance register													R4 000	Cooperation of stakeholders and commitment of DSD personnel		
05	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register														Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well being of vulnerable group and marginalised											
OUTPUT:	Children with Disabilities Funded											
OUTPUT INDICATORS:	**3.4.3 Number of children with Disabilities Funded**											
ANNUAL TARGET:	54											
QUARTERLY TARGETS:	Q1= 54			Q2= 54			Q3= 54			Q4= 54		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	54	54	54	54	54	54	54	54	54	54	54	54

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain, verify and validate database of children with Disabilities funded.	District consolidated database of children funded in special Day Care Centres													-	Staff commitment, Transport availability and Human Resources	Social Work Manager	District Director
02	Coordinate monitoring and support visits to funded Special Day Care Centres	Monitoring reports and attendance registers													-	Cooperation of stakeholders		
03	Validate performance information for quarterly reports and portfolio of evidence (POE).	Validation reports and attendance register.													R3 000	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R10 659 980
Goods and Services	R42 000
Transfers to NPOs	R13 677 720
TOTAL BUDGET	**R24 379 700**

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well being of vulnerable group and marginalised											
OUTPUT:	Children placed in funded CYCCs											
OUTPUT INDICATORS:	**3.5.1. Number of children in need of care and protection accessing services in funded CYCCs**											
ANNUAL TARGET:	**266**											
QUARTERLY TARGETS:	Q1= 266			Q2 = 266			Q3 = 266			Q4 = 266		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	266	266	266	266	266	266	266	266	266	266	266	266

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 movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02	Facilitate children placed in registered funded CYCCs in Nyandeni and KSD LSO	Database of children in unfunded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03.	Facilitate provision of Residential Care Programs in Child and Youth Care Centres	List of residential care programmes in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
04.	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal													-	Availability of District staff, Organizations and Stakeholders		
05.	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
06	Facilitate and attend capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register													R23 000	Availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Facilitate monitoring compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines)	Attendance register													R7 000	Availability of District staff, Organizations and Stakeholders.		
08	Validation of data bases for reported performance	Attendance Register													R12 000	Availability of District staff, Organizations and Stakeholders		

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well being of vulnerable group and marginalised											
OUTPUT:	Children reunified with their families											
OUTPUT INDICATORS:	**3.5.2. Number of children placed in CYCCs reunified with their families**											
ANNUAL TARGET:	33											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 = 22			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	2	0	1	1	1	3	18	0	3	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Audit of re-unifiable children placed in Ch	Database of re-unifiable children													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
02.	Facilitate re- unification of children placed in CYCCs	Data base of children in CYCCs reunified with their families													-	Availability of District staff, Organizations and Stakeholders.		
03.	Validation of data bases for reported performance	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R4 839 132
Goods and Services	-
Transfers to NPOs	R7 697 952
TOTAL BUDGET	**R12 537 084**

OUTCOME	**OUTCOME 1**: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well being of vulnerable group and marginalised											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	**3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)**											
ANNUAL TARGET	**7 058**											
QUARTERLY TARGETS	Q1 = 5 583			Q2 = 6 495			Q3 = 6 904			Q4 = 7 058		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 381	4 832	5 583	5 745	5 895	6 495	6 570	6 671	6 904	6 973	7 010	7 058

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate monitoring of implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA Sites and Drop-in Centres.	Attendance register Monitoring report													-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of **children (0-18)** and **youth (19-24)** accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of **children (0-18)** and **youth (19-24)** accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme													-	Cooperation of stakeholders		
03.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register													-	Cooperation of stakeholders		
04.	Coordinate registration of Drop-in centres and formal safe parks.	Registration certificate													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database.														-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
06.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4:

RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 763 472.00
Goods and Services	R124 000
TOTAL BUDGET	**R4 887 472**

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	**4.1.1. Number of support services coordinated**											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 07			Q2=08			Q3=10			Q4= 09		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	3	2	3	4	2	4	3	5	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes	District Social Work Manager	District Director
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-	Availability of reports from Sub-Programmes		
02.	Participation in Departmental IYM sessions	Presentation in IYM Sessions													-	Availability of performance information from Programmes		
03.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													R40 753	Availability of performance information from Programmes		
04.	Attend District & Provincial Meetings and workshops	Programme-based Reports													R55 500	Management cooperation		
05.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans													-	Availability of Sub-Programme Performance Plans from Local Service Office		
06.	Support Local service offices for service delivery	Attendance Registers & Reports/ Minutes of meetings													-	Support from Provincial Program Managers		
07.	Monitor the implementation of Restorative Services in Local Service Offices	Attendance Registers and Monitoring Reports													R23 700	Support from Provincial Program Managers		
08.	Coordinate Performance Audit	POE Validation Reports across the Local Service Offices)													-	Cooperation from Local Services Offices		

4.2. CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL:
Compensation of Employees	R34 441 770
Goods and Services -	R1 235 000
Machinery	R20 000
Transfers and Subsidies	-
TOTAL BUDGET	**35 696 770**

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	9 890										
QUARTERLY TARGETS	Q1= 2 770			Q2= 3 000			Q3= 2 215			Q4= 1 905		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	755	1021	994	960	1000	1040	922	838	455	470	695	740

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate the Development of the annual implementation plan for integrated social crime prevention strategy (ISCPS).	Annual implementation plan on ISCPS													-	Compliance with Social Crime Prevention and Anti-gang Strategy	District Manager Social Work	District Director
02.	Facilitate implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance registers COW 09 (planning) COW 12 (evaluation)													-	Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy		
03.	Facilitate implementation of life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers COW 09 (planning) COW 12 (evaluation)													-	Cooperation and participation of stakeholders,		
04	Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy	Quarterly report on ISCP implementation plan													-			

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	57											
QUARTERLY TARGETS	Q1= 14			Q2= 25			Q3= 43			Q4= 57		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUSST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	5	14	18	21	25	31	36	43	46	51	57

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

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	**4.2.3. Number of children in conflict with the law who accessed secure care programmes**											
ANNUAL TARGET	60											
QUARTERLY TARGETS	Q1= 30			Q2= 40			Q3=50			Q4= 60		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	25	30	35	38	40	40	46	50	54	57	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports & Attendance Registers													R5 594	Cooperation of Stakeholders	Social Work Manager	District Director:
02.	Monitor Capturing details of children in CYCC on CYCA (Secure Care)	CYCA Ref Nos													-	ICT services and Tools of trade		
03.	Facilitate establishment and functioning of management Boards	Minutes of meetings & Attendance Registers													-	Availability of Board members and full Participation		
04.	Facilitate implementation of educational, vocational and therapeutic programmes in CYCC	Certificates of participation/ Attendance Registers													R1 084 681	Availability of instructors and cooperation of youth in Centres		
05.	Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre	Attendance register													-	Budget and participation of SSPs		
06.	Monitor Implementation of secure care programmes to children awaiting trial and sentenced in Child and Youth Care Centres	Attendance Registers													-	Cooperation of young people and stakeholders		
07.	Monitor Implementation of Family Group Conferences.	Reports on Family Group Conferences													-	Availability of the tools of trade (transport) and stakeholders		
08.	Facilitate Implementation of outreach programmes in communities where the centres are operating.	Attendance Registers													-	Cooperation of stakeholders and resources		
09.	Facilitate implementation of reintegration and aftercare programmes.	Attendance registers													R5 100	Cooperation of Stakeholders		
10.	Coordinate the monitoring on implementation of Aftercare programs for Ex-offenders	Attendance register													-	Cooperation of service beneficiaries		

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R14 594 336
Goods and Services	R56 000
Transfers and Subsidies	R6 361 292
TOTAL BUDGET	**R21 011 628**

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of violence accessing Psycho- Social Support services											
OUTPUT INDICATORS:	**4.3.1.** Number of victims of violence who accessed psychosocial support services											
ANNUAL TARGET:	**2 354**											
QUARTERLY TARGETS:	Q1=627			Q2 =1184			Q3 =1 823			Q4 =2 354		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	230	437	627	779	1 080	1 184	1 344	1 512	1 823	1 878	2 116	2 354

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor provision of VEP services to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres.	Consolidated database													R13 500	Cooperation of key stakeholders	Social Work Manager	District Director
02	Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training reports Attendance registers													R15 000	Cooperation of key stakeholders		
03.	Coordinate training of Social Service Practitioners on Generic Intervention Processes and Tools and facilitate implementation thereof.	Training reports Attendance registers													R12 609	Cooperation of Social Service Practitioners		
04.	Establish District Assessment panel for trafficking in persons reports and Court Reports.	List of District panel members Lists of submitted court reports & trafficking in persons reports													-	Cooperation of key stakeholders		
05.	Facilitate funding processes of VEP service centres in Districts	Masterlist													-	Provincial office District office		
06.	Facilitate implementation of skills development programme for survivors in VEP service centres.	Approved Implementation Plan													-	Cooperation of key stakeholders		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		List of beneficiaries																
07.	Facilitate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance register Monitoring report													R4 887 662	Provincial office District office		
08.	Facilitate implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres.	Training Reports Attendance Registers Captured records in VEPIMS													-	Cooperation of key stakeholders		
09.	Facilitate vetting of all service providers in DSD and VEP service centres (screening)	List of organisations and vetted service providers													-	Cooperation of key stakeholders		
10.	Monitor work opportunities created through funding of VEP service centres and EPWP	Database of work opportunities created													-	Local Service Offices Human Resources		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities
OUTPUT	Victims of Gender Based Violence who accessed sheltering services
OUTPUT INDICATORS	**4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services**
ANNUAL TARGET	34

QUARTERLY TARGETS	Q1= 6			Q2 = 12			Q3 = 21			Q4 = 34		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	4	6	8	10	12	15	18	21	26	31	34

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Admission Registers													R894 391	Local Service Office VEP Shelters	Social Work Manager	District Director
02.	Monitor referrals and admissions of victims accommodated in shelters	Referrals Admission registers													-	Other Districts VEP Shelters		
03.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance Registers													-	Cooperation of service providers and Stakeholders		
04.	Facilitate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof.	Training Reports Attendance Registers Records of captured information in VEPIMS													-	Cooperation of service providers and Stakeholders		
05.	Facilitate implementation of skills development programme for survivors in shelters.	Approved Implementation Plan List of beneficiaries													-	Cooperation of service providers and participants		
06.	Receive applications for registration and accreditation of temporal safe care facilities for services to victims of trafficking in persons.	Applications for accreditation from VEP shelters													-	Cooperation of service providers and participants		
07.	Facilitate vetting of all service providers in VEP service centres (screening)	List of organisations and vetted service providers													-	Cooperation of service providers and Stakeholders		
08.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers													-	Cooperation of service providers and Stakeholders		
09.	Monitor work opportunities created through funding of VEP service centres and EPWP	Database of work opportunities created													-	Local Service Offices Human Resources		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Gender Based Violence prevention programmes											
OUTPUT INDICATORS	**4.3.3. Number of persons reached through Gender Based Violence prevention programmes**											
ANNUAL TARGET	**28 868**											
QUARTERLY TARGETS	**Q1 = 6 288**			**Q2 = 7 933**			**Q3 = 8 743**			**Q4 = 5 904**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	2 027	**1 991**	**2 270**	**2 351**	**2 925**	**2 657**	**3 058**	**3 693**	**1 992**	**1 666**	**2 179**	**2 059**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop and consolidate an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Coordinate Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers													R15 000	Cooperation of service providers and Stakeholders		
03.	Establish and strengthen functioning of Districts and Provincial VEP Forums and GBVF Rapid Response Teams	Attendance Registers Minutes of meetings													-	Cooperation of service providers and Stakeholders		
04.	Identify hotspot areas in the District and align an Integrated 365 Days Programme of Action in line with plans	District Integrated 365 Days Programme of Action													-	Cooperation of service providers and Stakeholders		
05.	Coordinate capacity building for Local and District stakeholders in line with the National Strategic Plan on Gender Based Violence and Femicide	Attendance Registers Reports													-	Cooperation of service providers and Stakeholders		
06.	Participation and report to District, Provincial and Chapter 9 Institutions Coordinating Structures.	Minutes of meetings Attendance Registers													-	Cooperation of service providers and Stakeholders		

SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R10 695 568
Goods and Services	R36 000
Transfers and Subsidies	R4 131 429
TOTAL BUDGET	**R14 862 997**

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 substance abuse prevention programmes
OUTPUT INDICATORS:	**4.4.1. Number of people reached through substance abuse prevention programmes**
ANNUAL TARGET:	17 780

QUARTERLY TARGETS:	Q1 =4 003			Q2 = 5 004			Q3 = 4 629			Q4 = 4 144		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1098	1304	1601	1613	1684	1707	1771	1653	1205	933	1764	1447

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor Development of an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan													-	Cooperation of service providers and Stakeholders	District Social Work Manager	District Director
02.	Commemoration of International Day Against Drug Abuse Illicit Trafficking.	Schedule of build-up activities and concept document													R5000	Cooperation of service providers and Stakeholders		
03.	Facilitate Implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports													R15 000	Cooperation of service providers and Stakeholders		
04	Facilitate Establishment of TADA Groups	Attendance Register													-	Cooperation of service providers and Stakeholders		
05	Monitor Participation and support the functioning of Local Drug Action Committee	Attendance register and minutes													-	Cooperation of service providers and Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06	Monitor funded and non-funded organizations rendering Substance Abuse prevention programmes	Monitoring reports													R972 800	Cooperation of service providers and Stakeholders		
07	Monitor Registration of community-based organization rendering substance abuse	Registration Certificate													-	Cooperation of service providers and Stakeholders		
09	Facilitate Implementation of Ke-Moja Drug Prevention Strategy														R10 000	Cooperation of service providers and Stakeholders		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS:	**4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services**											
ANNUAL TARGET:	147											
QUARTERLY TARGETS:	Q1 = 29			Q2 = 63			Q3 = 112			Q4 = 147		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	18	29	37	43	63	76	92	112	111	123	147

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 compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool													R3 158 629	Cooperation of service providers.	District Social Work Manager	District Director
02.	Monitor Registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report													R5 401	Cooperation of service providers.		
03	Monitor assessment of persons referred for Substance Abuse interventions	Assessment Tool													-	Cooperation of service providers		
05	Monitor Establishment and ensure functioning of Support groups.	Attendance register													-	Cooperation of service providers		
07.	Monitor Implementation of therapeutic/counselling services on Substance Abuse	Attendance register													-	Cooperation of service providers		
08	Monitor implementation of after care and reintegration services	Process notes													-	Cooperation of service providers		

PROGRAMME 5:

DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 950 458
Goods and Services	R75 000
TOTAL	**R2 025 458**

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	**5.1.1. Number of management support services coordinated**											
ANNUAL TARGET:	**34**											
QUARTERLY TARGETS:	Q1= 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.	Conduct meetings for the implementation of plans and operations	Minutes of meetings													R30 000	Cooperation of staff	Deputy Director: comm dev	District Director
02.	Review sessions for the program plans	Minutes of meetings													-	Cooperation of staff		
03.	Training and development of staff	Database of staff to be trained													-	Cooperation of staff		
05.	Attend meeting with Province DSD	Report													-	Cooperation of staff		
06.	Coordinate District Operations for Community mobilization, Poverty Alleviation & sustainable livelihoods, Community Based Research & planning, Youth Development and Women Development.	District report													R 74 000	Cooperation of staff		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	**5.1.2. Number of External Stakeholders managed to support Programme Implementation**											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 5			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	5	0	0	0	0	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.	Coordinate Identification of stakeholders' management plan. List and analysis	Database of identified stakeholders													-	Cooperation of stakeholders	Deputy Director: comm dev	District Director
02.	Analysis of development stakeholder's management and plan of individual stakeholders planning	Planning schedule of meetings and developmental plans													-	Cooperation of community members		
03.	Consultation and engagement session with stakeholders	attendance registers of engagement minutes reports													-	Stakeholder Cooperation		
05.	Conduct assessments of Business plans and implementation	Evaluation Report													-	Stakeholder Cooperation		
06.	Evaluation of Partnership	Minutes and Master lists													-	Implementation of partnerships		

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5.2. COMMUNITY MOBILISATION

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R9 004 101
Goods and Services	R95 000
TOTAL BUDGET	**R9 099 101**

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 Programme											
OUTPUT INDICATORS:	**5.2.1 Number of people reached through Community Mobilization Programmes**											
ANNUAL TARGET:	**6 306**											
QUARTERLY TARGETS:	Q1=2 005			Q2 = 3 558			Q3 = 4 979			Q4 = 6 306		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	635	1 173	2 005	2 534	2 950	3 558	4 227	5 759	4 979	5 276	5 858	6 306

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Identification of targeted communities for mobilization sessions.	List of communities identified.													-	Cooperation by local stakeholders Political Stability	Deputy Director: comm dev	District Director
02.	Coordinate the engagement of relevant stakeholders.	Consolidated reports with attendance registers.													-	Cooperation by local stakeholders Political Stability.		
03.	Coordinate implementation of community mobilisation programmes	Consolidation of attendance registers and reports of people reached through mobilization Programmes													-	District cooperation and submission of attendance registers and signed reports.		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Communities organised to coordinate their own Development											
OUTPUT INDICATORS:	**5.2.2 Number of communities organised to coordinate their own Development**											
ANNUAL TARGET:	**25**											
QUARTERLY TARGETS:	Q1= 0			Q2 = 11			Q3 =9			Q4 =5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	2	5	4	5	4	0	0	5	0

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the identification and auditing of existing and new structures in communities.	Database of structures.													-	Participation of community development structures in developmental matters.	Deputy Director: comm dev	District Director
02.	Coordinate Skills Audit	Database of audited numbers													R10 000	Participation of community developmental structures in developmental matters.		
03	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures													R10 000	Participation of community developmental structures in developmental matters.		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R12 380 842
Goods and Services	R5000
Machinery & Equipment	
TOTAL BUDGET	**R12 385 842**

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:	**56**											
QUARTERLY TARGETS:	Q1= 10			Q2 = 20			Q3 = 19			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	5	5	11	5	4	10	9	0	0	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.	Consolidate databases of NPOs to be capacitated.	Consolidated data base of NPOs capacitated													-	Budget availability	Deputy Director: comm dev	District Director
02.	Coordinate skills audit & training needs analysis of NPOs to be trained in the districts	Skills audit report													-	Budget availability for transport and accommodation		
03.	Facilitate training of funded NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Capacitated staff to conduct training		
04.	Monitor training of funded NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Capacitated staff to conduct training		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Cooperatives capacitated											
OUTPUT INDICATORS:	**5.3.2. Number of Cooperatives capacitated**											
ANNUAL TARGET:	23											
QUARTERLY TARGETS:	Q1= 7			Q2 = 10			Q3 = 6			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	4	3	4	6	0	1	5	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.	Consolidate database of Coops to be capacitated.	Consolidated database of Cooperatives capacitated													-	Cooperation of Service office	Deputy Director: comm dev	District Director
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills audit report													-	Availability of transport		
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Cooperation of cooperatives		
04.	Coordinate monitoring training of Cooperatives in the	Monitoring Report													R10 000	Availability of transport		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	EPWP work opportunities created											
OUTPUT INDICATORS:	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET:	634											
QUARTERLY TARGETS:	Q1= 634			Q2 =634			Q3 = 634			Q4 = 634		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	634	634	634	634	634	634	634	634	634	634	634	634

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Colation of monthly statistics on the number of work opportunities created	Attendance register and reports													-	Cooperation of programme managers	Deputy Director: comm dev	District Director
02.	Coordinate capturing of EPWP Work Opportunities created.	Monthly Monitoring Reports													-	Availability of tools of trade		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R4 449 480
Goods and Services	R15 000
Transfer Payments	R1 735 000
TOTAL BUDGET	**R6 199 480**

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS:	**5.4.1 Number of people benefiting from poverty reduction initiatives**											
ANNUAL TARGET:	554											
QUARTERLY TARGETS:	Q1= 500			Q2 = 505			Q3 = 554			Q4 =554		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	500	500	500	509	505	505	540	554	554	554	554	554

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 funded households for food													R1 735 000	Completed household profiling reports	Deputy Director: comm dev	District Director
02.	Conduct evaluation of business plans.	Signed evaluation report													-	Cooperation of stakeholders		
03.	Conduct site visit to all recommended initiatives.	Signed onsite report													-	Cooperation of project members to initiate developmental activities		
04	Coordinate identification and verification of beneficiaries	Databases of people benefitting from poverty reduction initiatives													-	Cooperation of project members		
05	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:	40											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 0			Q3 = 40			Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	4	40	40	40	40	40

NO	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	Deputy Director: comm dev	District Director
02.	Monitor and provide technical support to funded Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders		
03.	Coordinate linking of Household food gardens to institutions at their proximity for economic opportunities	Signed database of initiatives linked to institutions for economic opportunities													-	Cooperation of project members		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	**5.4.3 Number of people accessing food through DSD Community, Nutrition and Development Programmes.**											
ANNUAL TARGET:	514											
QUARTERLY TARGETS:	Q1 = 500			Q2 = 505			Q3 = 514			Q4 = 514		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	500	500	500	500	505	505	514	514	514	514	514	514

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

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	CNDC participants involved in developmental initiatives											
OUTPUT INDICATORS:	**5.4. 4 Number of CNDC participants involved in developmental initiatives**											
ANNUAL TARGET:	50											
QUARTERLY TARGETS:	Q1 = 10			Q2 = 20			Q3 = 10			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	7	3	5	15	-	5	5	-	-	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.	Facilitate skills audit of CNDC beneficiaries for developmental activities	Consolidated skills audit report on CNDC developmental activities													-	Compliance of CNDC beneficiaries	Deputy Director: comm dev	District Director
02.	Facilitate the Development and maintenance of database of CNDC initiatives for developmental activities	Database of CNDC participants in developmental activities													-	Support from Relevant stakeholders		
03.	Provide Support on implementation of CNDC developmental programmes in all anti-poverty site and poorest wards	Signed monitoring reports													-	Allocation of responsible CDPs		

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:	**20**											
QUARTERLY TARGETS:	Q1 = 4			Q2 = 6			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2	2	1	2	3	0	5	-	-	5	-

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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R1 069 928
Goods and Services	R25 000
TOTAL BUDGET	**R1 094 928**

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Household Development Plan											
OUTPUT INDICATORS:	**5.5.1 Number of households profiled**											
ANNUAL TARGET:	4 051											
QUARTERLY TARGETS:	Q1 = 1 058			Q2 = 2 344			Q3 =3 303			Q4 = 4 051		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	315	677	1 058	1 482	1 909	2 344	2 718	3 061	3 303	3 429	3 729	4 051

NO	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 profiled households Reports													-	Cooperation of identified households	Deputy Director: comm dev	District Director
02.	Coordinate capturing on profiled households on online database and NISIS	Database of profiled households captured on NISIS													-	connectivity Active NISIS		
03.	Facilitate management of referrals for appropriate support and interventions	Database of referred cases and resolutions													-	Cooperation of households and stakeholders		
04.	Coordinate provision of support to change agents	Database of identified change agents													-	Cooperation of targeted change agents and stakeholders		

OUTCOME	**Outcome 2:** 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:	17											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 1			Q3 = 10			Q4 = 17		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	1	5	10	10	10	15	17

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate identification and engagement of stakeholders	Database of stakeholders													-	Cooperation of communities	Deputy Director: Comm Dev	District Director
02.	Coordinate development of CBPs	Consolidated database of Community Based Plans													-	Cooperation of management		
03.	Coordinate interpretation of , handling over and CBP	Attendance registers Reports													-	Cooperation of communities		
04.	Monitor capturing of Community based plans	Online database													-	Availability of transport		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Communities profiled in a ward											
OUTPUT INDICATORS:	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET:	17											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 9			Q3 = 8			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	1	2	6	6	2	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the development of Community profiles	Consolidated database of communities profiled													-	Non-Cooperation of households targeted	Deputy Director: comm dev	District Director
02.	Coordinate the analysis of Community profiles	Analysis report													-	Non-Cooperation of households targeted		
03	Monitor capturing of Community profiles	Online database													-	Non-Cooperation of households targeted		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Households linked to sustainable livelihoods											
OUTPUT INDICATORS:	**5.5.4 Number of profiled households linked sustainable livelihood programmes**											
ANNUAL TARGET:	366											
QUARTERLY TARGETS:	Q1 = 88			Q2 = 211			Q3 = 298			Q4 = 366		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	42	88	62	86	211	197	224	298	304	348	366

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate linkage of profiled households to developmental programmes.	Database of households linked													-	Non-Cooperation of households targeted	Deputy Director: comm dev	District Director
02.	Monitor linkage of profiled households to developmental programmes	Database of households linked													-	Non-Cooperation of households targeted		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R2 455 577
Goods and Services	R15 000
Transfer Payments	R657 000
TOTAL BUDGET	**R3 127 577**

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 mobilization programmes											
OUTPUT INDICATORS:	**5.6.1 Number of Youth participating in youth mobilization programmes**											
ANNUAL TARGET:	**1 946**											
QUARTERLY TARGETS:	Q1 = 736			Q2 = 515			Q3 = 405			Q4 = 290		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	203	275	258	163	263	84	175	230	-	-	225	65

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate outreach programmes for young people in the District focusing on Provincial specified themes	Consolidated database of youth participating in youth mobilisation Programmes(Dialogues and outreach Programmes)													-	Provision of themes by the Provincial office and cooperation of stakeholders	Deputy Director: Comm Dev	District Director
02.	Coordinate Youth Month events.	Registers, reports													-	Community cooperation availability of catering budget		
03.	Coordinate District/Provincial Youth Camps	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:	Youth development structures functional.											
OUTPUT INDICATORS:	**5.6.2 Number of youth development structures supported**											
ANNUAL TARGET:	17											
QUARTERLY TARGETS:	Q1 = 17			Q2 = 17			Q3 = 17			Q4 = 17		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	17	17	17	17	17	17	17	17	17	17	17	17

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate identification and establishment of youth development structures	List of identified structures													R657 000	Community cooperation	Deputy Director: Comm Dev	District Director
02	Coordinatete skills audit & training needs analyses of youth development structures	Skills audit report													-	Cooperation of youth structures		
03.	Coordinate capacity building of youth development structures.	Capacity Building Report													-	Availability of structures and partners		
04.	Facilitate business plan development, evaluation and submission.	Business Plan Evaluation report													-	Submission of business plans submissions from prospective organisations		
05.	Coordinate facilitation of pre implementation workshop for approved youth initiative	Pre implementation report													-	Cooperation of funding programme		
06.	Monitor operations of supported youth development structures.	Monitoring reports, Consolidated database													-	Cooperation from youth development 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 skilled development programmes.											
OUTPUT INDICATORS:	**5.6.3 Number of Youth participating in skills development programmes**											
ANNUAL TARGET:	385											
QUARTERLY TARGETS:	Q1 = 76			Q2 = 170			Q3 = 74			Q4 = 65		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	29	22	25	44	61	65	60	14	00	00	65	00

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

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in development programmes skilled.											
OUTPUT INDICATORS	**5.6.4 Number of youth linked to socio - economic opportunities**											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1 = 0			Q2 = 6			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	2	4	-	-	-	-	-	-	-

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

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R2 993 916
Goods and Services	R14 000
Transfer Payments	R454 000
TOTAL BUDGET	R3461 916

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	**5.7.1 Number of women's rights advocacy capacity building programmes conducted**											
ANNUAL TARGET	**25**											
QUARTERLY TARGETS	Q1 = 3			Q2 = 9			Q3 = 14			Q4 =25		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	3	3	9	9	10	14	14	14	23	25

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate participation of women in Women`s Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Attendance registers, Consolidated Report on empowerment programs Consolidated database													-	Availability of budget, Cooperation by relevant stakeholders	Deputy Director: Comm Dev	District Director
02.	Coordinate Capacity Building Workshops on Women`s Rights and Legal Rights issues	Attendance register Consolidated database of women participants, training reports, Attendance register.													-	Cooperation by relevant stakeholders Availability of budget		
03.	Coordinate participation in the commemoration of relevant institutionalized days to promote advocacy on gender equality, women's rights and empowerment	Attendance Registers Consolidated reports and consolidated database of women participants													-	Availability of budget. Participation of relevant stakeholder in dialogues		
04.	Facilitate women empowerment programs	Monitoring report													-	Eagerness of women to participate in mobilization programs. 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	**5.7.2. Number of women participating on skills development for socio economic empowerment**											
ANNUAL TARGET	100											
QUARTERLY TARGETS	Q1 = 0			Q2 = 35			Q3 = 80			Q4 =100		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	35	35	55	80	80	80	100	100

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5	Consolidated report, consolidated database and attendance register													-	Cooperation of community members and stakeholders	Deputy Director: Comm Dev	District Director
02.	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and list empowerment programs													-	Cooperation of relevant stakeholders Availability of Budget		
03.	Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders.	Consolidated Report on mobilization, Consolidated database of participants													-	Eagerness to participate in mobilization programs. Availability of budget. Participation of relevant stakeholders in dialogue		
04.	Facilitate Training in Business and Entrepreneurship development	Consolidated Report on training consolidated database of participants													-	Cooperation of community members and stakeholders		
05.	Facilitate Co-operatives Development, Organisational Management, Financial Management and Stokvel Savings management	Report													-	Cooperation of community members and stakeholders		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	**5.7.3 Number of women livelihood initiatives supported**											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1 = 3			Q1 = 3			Q1 = 3			Q1 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct identification and profiling of women participating in livelihood initiatives	Profiling Reports and database													-	Cooperation of participants	Deputy Director: Comm Dev	District Director
02.	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list													-	Availability of budget and tools of trade. Cooperation of Stake holders		
03.	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Reports with attendance registers													-	Cooperation of participants and stakeholders		
04.	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													R454 000	Participation of women in funded initiatives		
05.	Facilitate linking Initiatives to economic opportunities	Reports													-	Cooperation of participants and Stakeholders		

OUTCOME	**Outcome 2:** Optimised Social Protection for sustainable families and communities										
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities										
OUTPUT:	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:	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.	Conduct identification women benefiting from CSG linked to sustainable livelihood initiatives	Consolidated Database of CSG beneficiaries linked to sustainable livelihood initiative													-	Cooperation of participants	Community Development Supervisor	Deputy Director: Administration
02.	Monitor the number of women benefiting from CSG linked to sustainable livelihood initiatives	Consolidated Database of CSG beneficiaries linked to sustainable livelihood initiative													-	Cooperation of participants		